



State of Arizona Budget Request

State Agency

Northern Arizona University

A.R.S. Citation: A.R.S. §§ 15-1601 et seq.

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Dr. José Luis Cruz Rivera**

Title: **President**

8/30/2026

(signature)

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Date Prepared: August 30, 2026

Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	231,080.0	50,000.0	281,080.0
General Fund	122,610.5	50,000.0	172,610.5
NAU Collections - Appropriated Fund	108,469.5	-	108,469.5

Non-Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	531,512.4	10,306.0	541,818.4
NAU Collections - Appropriated Fund	-	-	-
Auxiliary Funds	127,068.3	2,562.7	129,631.0
Designated Funds - Indirect Cost Recovery	18,942.9	383.4	19,326.3
Restricted Federal Funds	129,010.7	1,290.2	130,300.9
Restricted Non-Federal Funds	44,669.4	-	44,669.4
Designated Funds - Tuition and Fees	106,118.3	4,205.3	110,323.6
Designated Funds - Other	105,702.8	1,864.4	107,567.2
Northern Arizona University Total:	762,592.4	60,306.0	822,898.4

Revenue Schedule

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4330	Education Registration & Tuition – Resident	63,793.6	53,115.7	53,115.7
4331	Education Registration & Tuition – Non-Resident	42,884.6	35,706.5	35,706.5
4332	Other Education Fees	18,432.3	19,307.3	19,307.3
4821	Prior Year Reimbursements (Refunds)	340.0	340.0	340.0
NAU Collections - Appropriated Fund Total:		125,450.5	108,469.5	108,469.5

Forecast Methodology

Fund: NA1428 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	132,544.9	126,177.3	127,439.1
Auxiliary Funds Total:		132,544.9	126,177.3	127,439.1

Forecast Methodology

Fund: NA1430 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	5,142.2	5,245.0	5,349.9
Capital Infrastructure Fund Total:		5,142.2	5,245.0	5,349.9

Forecast Methodology

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	17,698.1	14,712.5	14,712.5
Designated Funds - Indirect Cost Recovery Total:		17,698.1	14,712.5	14,712.5

Forecast Methodology

Fund: NA8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	153,730.1	149,596.0	151,092.0
4231	State, Local, & Tribal Government Grants – Operating	-	-	-
Restricted Federal Funds Total:		153,730.1	149,596.0	151,092.0

Forecast Methodology

Fund: NA8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4231	State, Local, & Tribal Government Grants – Operating	43,294.5	32,470.9	29,223.8
Restricted Non-Federal Funds Total:		43,294.5	32,470.9	29,223.8

Forecast Methodology

Revenue Schedule

Agency:	Northern Arizona University
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Fund:	NA8910 Designated Funds - Tuition and Fees
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	127,895.2	114,368.6	114,368.6
Designated Funds - Tuition and Fees Total:		127,895.2	114,368.6	114,368.6

Forecast Methodology

Fund:	NA8911 Designated Funds - Other
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	105,671.2	102,930.5	102,930.5
Designated Funds - Other Total:		105,671.2	102,930.5	102,930.5

Forecast Methodology

Fund:	NA9000 NAU Promise Program Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	10,700.0	4,500.0	4,500.0
NAU Promise Program Fund Total:		10,700.0	4,500.0	4,500.0

Forecast Methodology

Sources and Uses

Agency: Northern Arizona University

Fund: NA1412 NAU Collections Fund All Other Revenue Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1412 NAU Collections Fund All Other Revenue Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Northern Arizona University		
Fund:	NA1412	NAU Collections Fund All Other Revenue Fund	
Non-Appropriated FTE		-	-

Sources and Uses

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund

Revenues are received from receipts and balances forward, other than tuition and registration fees and are used to support the operations and maintenance of the University.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	125,450.5	108,469.5	108,469.5
Total Available	125,450.5	108,469.5	108,469.5
Total Appropriated Disbursements	125,450.5	108,469.5	108,469.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	77,901.1	76,141.4	76,141.4
Employee Related Expenditures	23,520.7	13,829.6	13,829.6
Professional & Outside Services	8,714.3	7,562.3	7,562.3
Travel In-State	3.5	142.5	142.5
Travel Out-Of-State	156.7	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	13,596.7	9,463.4	9,463.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,557.6	1,330.3	1,330.3
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	125,450.5	108,469.5	108,469.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1421 NAU Collections - Appropriated Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	125,450.5	108,469.5	108,469.5
Appropriated FTE	1,134.0	1,187.0	1,187.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1421	NAU Collections - Appropriated Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	1,187.0	1,187.0

Sources and Uses

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds

Revenues are received from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	53,526.1	50,257.2	49,366.2
Revenue (from Revenue Schedule)	132,544.9	126,177.3	127,439.1
Total Available	186,071.0	176,434.5	176,805.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	135,813.8	127,068.3	129,631.0
Balance Forward to Next Year	50,257.2	49,366.2	47,174.3

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1428 Auxiliary Funds
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	36,201.7	34,856.5	35,553.6
Employee Related Expenditures	11,424.4	10,109.4	10,311.6
Professional & Outside Services	14,638.3	13,691.7	13,965.5
Travel In-State	749.6	969.2	969.2
Travel Out-Of-State	2,505.0	2,265.5	2,265.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	62,349.6	53,759.1	54,834.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	375.4	935.5	935.5
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	7,569.8	10,481.4	10,795.8
Non-Appropriated Expenditure Sub-Total:	135,813.8	127,068.3	129,631.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1428	Auxiliary Funds
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Non-Appropriated Expenditure Total:	135,813.8	127,068.3	129,631.0
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Non-Appropriated FTE	517.0	498.0	498.0
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Sources and Uses

Agency:	Northern Arizona University
Fund:	NA1430 Capital Infrastructure Fund

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	5,142.2	10,387.2
Revenue (from Revenue Schedule)	5,142.2	5,245.0	5,349.9
Total Available	5,142.2	10,387.2	15,737.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,142.2	10,387.2	15,737.1

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1430 Capital Infrastructure Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1430	Capital Infrastructure Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Revenue are received from non-federal research grants and are used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	16,200.4	15,385.7	11,155.3
Revenue (from Revenue Schedule)	17,698.1	14,712.5	14,712.5
Total Available	33,898.5	30,098.2	25,867.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	18,512.8	18,942.9	19,326.3
Balance Forward to Next Year	15,385.7	11,155.3	6,541.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8900 Designated Funds - Indirect Cost Recovery
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	5,801.6	7,517.1	7,667.4
Employee Related Expenditures	1,760.2	2,198.3	2,242.2
Professional & Outside Services	1,890.6	1,557.7	1,588.9
Travel In-State	72.1	187.9	187.9
Travel Out-Of-State	301.4	347.9	347.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4,040.4	2,829.6	2,886.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	784.5	1,098.5	1,098.5
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,862.0	3,205.9	3,307.3
Non-Appropriated Expenditure Sub-Total:	18,512.8	18,942.9	19,326.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8900	Designated Funds - Indirect Cost Recovery
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Non-Appropriated Expenditure Total:	18,512.8	18,942.9	19,326.3
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Non-Appropriated FTE	83.0	106.0	106.0
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Sources and Uses

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

Revenue are received from various federal grants and contracts, and are used as specified by the federal statutes authorizing the grants and contracts.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	(0.1)	20,585.2
Revenue (from Revenue Schedule)	153,730.1	149,596.0	151,092.0
Total Available	153,730.1	149,595.9	171,677.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	153,730.2	129,010.7	130,300.9
Balance Forward to Next Year	(0.1)	20,585.2	41,376.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8903 Restricted Federal Funds
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	33,501.2	33,836.2	34,174.5
Employee Related Expenditures	9,755.8	9,853.4	9,952.0
Professional & Outside Services	19,913.6	20,112.7	20,313.9
Travel In-State	1,542.4	1,557.8	1,573.4
Travel Out-Of-State	257.6	260.3	263.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	55,727.6	56,285.0	56,847.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	3,865.4	3,904.0	3,943.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	29,166.6	3,201.3	3,233.3
Non-Appropriated Expenditure Sub-Total:	153,730.2	129,010.7	130,300.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8903	Restricted Federal Funds
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Non-Appropriated Expenditure Total:	153,730.2	129,010.7	130,300.9
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Non-Appropriated FTE	571.0	483.0	483.0
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Sources and Uses

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

Revenues are received from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees, and are used to support specific operating and research purposes as specified by granting or donating agencies.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	60,243.4	43,686.0	31,487.5
Revenue (from Revenue Schedule)	43,294.5	32,470.9	29,223.8
Total Available	103,537.9	76,156.9	60,711.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	59,851.9	44,669.4	44,669.4
Balance Forward to Next Year	43,686.0	31,487.5	16,041.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8907 Restricted Non-Federal Funds
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	25,910.4	19,433.0	19,433.0
Employee Related Expenditures	8,520.5	6,390.3	6,390.3
Professional & Outside Services	8,083.5	6,062.8	6,062.8
Travel In-State	513.1	385.0	385.0
Travel Out-Of-State	197.2	148.7	148.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	13,660.7	10,024.6	10,024.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	722.6	542.0	542.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,243.9	1,683.0	1,683.0
Non-Appropriated Expenditure Sub-Total:	59,851.9	44,669.4	44,669.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8907	Restricted Non-Federal Funds
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Non-Appropriated Expenditure Total:	59,851.9	44,669.4	44,669.4
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Non-Appropriated FTE	370.0	278.0	278.0
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Sources and Uses

Agency: Northern Arizona University

Fund: NA8910 Designated Funds - Tuition and Fees

Revenues are received from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants, and are used for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	27,853.6	25,792.4	34,042.7
Revenue (from Revenue Schedule)	127,895.2	114,368.6	114,368.6
Total Available	155,748.8	140,161.0	148,411.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	129,956.4	106,118.3	110,323.6
Balance Forward to Next Year	25,792.4	34,042.7	38,087.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8910 Designated Funds - Tuition and Fees
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	19,562.7	13,550.2	14,227.7
Employee Related Expenditures	5,196.2	3,448.9	4,158.3
Professional & Outside Services	8,160.0	2,633.1	3,011.0
Travel In-State	255.7	1,646.9	1,646.9
Travel Out-Of-State	298.5	386.5	386.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	10,492.6	9,025.6	9,206.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	176.4	95.9	95.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	85,814.3	75,331.2	77,591.2
Non-Appropriated Expenditure Sub-Total:	129,956.4	106,118.3	110,323.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8910	Designated Funds - Tuition and Fees
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Non-Appropriated Expenditure Total:	129,956.4	106,118.3	110,323.6
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Non-Appropriated FTE	279.0	193.0	193.0
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Sources and Uses

Agency: Northern Arizona University

Fund: NA8911 Designated Funds - Other

Revenues are received from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants, and are used for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	14,801.5	22,204.7	19,432.4
Revenue (from Revenue Schedule)	105,671.2	102,930.5	102,930.5
Total Available	120,472.7	125,135.2	122,362.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	98,268.0	105,702.8	107,567.2
Balance Forward to Next Year	22,204.7	19,432.4	14,795.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8911 Designated Funds - Other
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	52,828.6	53,067.1	54,128.5
Employee Related Expenditures	18,087.5	14,122.0	14,384.2
Professional & Outside Services	26,341.0	24,406.8	24,915.2
Travel In-State	594.5	988.2	988.2
Travel Out-Of-State	1,443.0	1,696.1	1,696.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	32,089.5	29,482.9	30,072.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,151.2	511.8	511.8
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(34,267.2)	(18,572.1)	(19,129.4)
Non-Appropriated Expenditure Sub-Total:	98,268.0	105,702.8	107,567.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8911	Designated Funds - Other
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Non-Appropriated Expenditure Total:	98,268.0	105,702.8	107,567.2
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Non-Appropriated FTE	755.0	758.0	758.0
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Sources and Uses

Agency:	Northern Arizona University
Fund:	NA9000 NAU Promise Program Fund

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	10,700.0	15,200.0
Revenue (from Revenue Schedule)	10,700.0	4,500.0	4,500.0
Total Available	10,700.0	15,200.0	19,700.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	10,700.0	15,200.0	19,700.0

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA9000 NAU Promise Program Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Northern Arizona University		
Fund:	NA9000	NAU Promise Program Fund	
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Northern Arizona University

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Increase request for all other fund expenditures for personnel and inflation increases	-	10,306.0	-	-	10,306.0
2	Restore NAU's State Appropriation	-	7,000.0	7,000.0	-	-
3	NAU Healthcare Workforce Programs	-	20,000.0	20,000.0	-	-
4	NAU Campus Infrastructure	-	18,000.0	18,000.0	-	-
5	NAU 100% Career Ready Initiative	-	5,000.0	5,000.0	-	-
Total:		-	60,306.0	50,000.0	-	10,306.0

Funding Issue Detail

Agency: Northern Arizona University		
Issue:	1 Increase request for all other fund expenditures for personnel and inflation increases	Calculated ERE: 1,316.3 Uniform Allowance:

Program: Flagstaff and Statewide Instruction
Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	10.4
6100	Employee Related Expenditures	3.2
Subtotal Personal Services and ERE		13.6
6200	Professional & Outside Services	10.4
6500	Travel In-State	0.8
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	9.1
8400	Capital Equipment	0.4
9100	Transfers-Out	0.2
Program/Fund Total:		34.6

Program: Flagstaff and Statewide Instruction
Fund: NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	383.0
6100	Employee Related Expenditures	616.4
Subtotal Personal Services and ERE		999.4
6200	Professional & Outside Services	25.3
7000	Other Operating Expenditures	58.3
9100	Transfers-Out	492.5
Program/Fund Total:		1,575.5

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Instruction
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	77.4
6100	Employee Related Expenditures	20.0
	Subtotal Personal Services and ERE	97.4
6200	Professional & Outside Services	64.1
7000	Other Operating Expenditures	48.7
9100	Transfers-Out	(184.1)
	Program/Fund Total:	26.1

Program:	Flagstaff and Statewide Organized Research
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	70.6
6100	Employee Related Expenditures	21.6
	Subtotal Personal Services and ERE	92.2
6200	Professional & Outside Services	21.4
7000	Other Operating Expenditures	28.5
9100	Transfers-Out	(11.2)
	Program/Fund Total:	130.9

Funding Issue Detail

Agency: Northern Arizona University

Issue: 1 Increase request for all other fund expenditures for personnel and inflation increases

Program: Flagstaff and Statewide Organized Research

Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	217.5
6100	Employee Related Expenditures	62.2
Subtotal Personal Services and ERE		279.7
6200	Professional & Outside Services	139.4
6500	Travel In-State	9.5
6600	Travel Out-Of-State	2.3
7000	Other Operating Expenditures	32.4
8400	Capital Equipment	38.5
9100	Transfers-Out	32.4
Program/Fund Total:		534.2

Program: Flagstaff and Statewide Organized Research

Fund: NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	15.7
6100	Employee Related Expenditures	3.9
Subtotal Personal Services and ERE		19.6
6200	Professional & Outside Services	3.0
7000	Other Operating Expenditures	8.2
9100	Transfers-Out	(21.1)
Program/Fund Total:		9.7

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Public Service
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Expenditure Categories	FY 2028
6000 Personal Services	4.9
6100 Employee Related Expenditures	1.7
Subtotal Personal Services and ERE	6.6
6200 Professional & Outside Services	0.3
6500 Travel In-State	1.5
7000 Other Operating Expenditures	0.4
Program/Fund Total:	8.8

Program:	Flagstaff and Statewide Public Service
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Expenditure Categories	FY 2028
6000 Personal Services	89.2
6100 Employee Related Expenditures	30.5
Subtotal Personal Services and ERE	119.7
6200 Professional & Outside Services	47.9
6500 Travel In-State	5.1
6600 Travel Out-Of-State	0.3
7000 Other Operating Expenditures	24.7
8400 Capital Equipment	0.1
9100 Transfers-Out	0.1
Program/Fund Total:	197.9

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Public Service
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	95.3
	Subtotal Personal Services and ERE	95.3
6200	Professional & Outside Services	149.7
7000	Other Operating Expenditures	47.0
9100	Transfers-Out	(17.7)
Program/Fund Total:		274.3

Program:	Flagstaff and Statewide Academic Support
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	59.8
6100	Employee Related Expenditures	16.7
	Subtotal Personal Services and ERE	76.5
6200	Professional & Outside Services	1.2
6500	Travel In-State	(0.3)
7000	Other Operating Expenditures	3.9
9100	Transfers-Out	(116.3)
Program/Fund Total:		(35.0)

Program:	Flagstaff and Statewide Academic Support
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	16.8
6100	Employee Related Expenditures	1.4
	Subtotal Personal Services and ERE	18.2
6500	Travel In-State	0.1
7000	Other Operating Expenditures	0.3
9100	Transfers-Out	0.9
Program/Fund Total:		19.5

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Academic Support
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	73.9
6100	Employee Related Expenditures	93.0
Subtotal Personal Services and ERE		166.9
6200	Professional & Outside Services	2.9
7000	Other Operating Expenditures	5.5
9100	Transfers-Out	(62.8)
Program/Fund Total:		112.5

Program:	Flagstaff and Statewide Academic Support
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	81.0
6100	Employee Related Expenditures	20.0
Subtotal Personal Services and ERE		101.0
6200	Professional & Outside Services	42.4
7000	Other Operating Expenditures	42.8
9100	Transfers-Out	(231.7)
Program/Fund Total:		(45.5)

Program:	Flagstaff and Statewide Student Services
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	0.6
6100	Employee Related Expenditures	0.2
Subtotal Personal Services and ERE		0.8
6200	Professional & Outside Services	0.3
7000	Other Operating Expenditures	0.3
9100	Transfers-Out	5.0
Program/Fund Total:		6.4

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Student Services
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	24.6
	Subtotal Personal Services and ERE	24.6
6200	Professional & Outside Services	49.8
7000	Other Operating Expenditures	41.8
9100	Transfers-Out	2,090.7
Program/Fund Total:		2,206.9

Program:	Flagstaff and Statewide Student Services
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	366.5
6100	Employee Related Expenditures	94.1
	Subtotal Personal Services and ERE	460.6
6200	Professional & Outside Services	157.0
7000	Other Operating Expenditures	24.0
9100	Transfers-Out	(815.0)
Program/Fund Total:		(173.4)

Program:	Flagstaff and Statewide Institutional Support
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	14.4
6100	Employee Related Expenditures	3.7
	Subtotal Personal Services and ERE	18.1
6200	Professional & Outside Services	8.0
6500	Travel In-State	(1.2)
7000	Other Operating Expenditures	23.5
9100	Transfers-Out	223.9
Program/Fund Total:		272.3

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Institutional Support
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	4.4
6100	Employee Related Expenditures	1.3
Subtotal Personal Services and ERE		5.7
6200	Professional & Outside Services	3.5
6500	Travel In-State	0.1
7000	Other Operating Expenditures	496.3
9100	Transfers-Out	(1.6)
Program/Fund Total:		504.0

Program:	Flagstaff and Statewide Institutional Support
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	196.0
Subtotal Personal Services and ERE		196.0
6200	Professional & Outside Services	299.9
7000	Other Operating Expenditures	74.9
9100	Transfers-Out	(260.4)
Program/Fund Total:		310.4

Program:	Flagstaff and Statewide Institutional Support
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	425.5
6100	Employee Related Expenditures	124.2
Subtotal Personal Services and ERE		549.7
6200	Professional & Outside Services	92.2
7000	Other Operating Expenditures	419.0
9100	Transfers-Out	712.3
Program/Fund Total:		1,773.2

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Program:	Flagstaff and Statewide Auxiliary Program
Fund:	NA1428 Auxiliary Funds (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	697.1
6100	Employee Related Expenditures	202.2
Subtotal Personal Services and ERE		899.3
6200	Professional & Outside Services	273.8
7000	Other Operating Expenditures	1,075.2
9100	Transfers-Out	314.4
Program/Fund Total:		2,562.7

Program:	Flagstaff and Statewide Auxiliary Program
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Expenditure Categories		FY 2028
Program/Fund Total:		-

Issue:	2	Restore NAU's State Appropriation
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Calculated ERE: 2,000
Uniform Allowance:

Program:	Flagstaff and Statewide Instruction
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	5,000.0
6100	Employee Related Expenditures	2,000.0
Subtotal Personal Services and ERE		7,000.0
Program/Fund Total:		7,000.0

Issue:	3	NAU Healthcare Workforce Programs
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Calculated ERE: 5,000
Uniform Allowance:

Funding Issue Detail

Agency: Northern Arizona University

Issue: 3 NAU Healthcare Workforce Programs

Program: Flagstaff and Statewide Instruction

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	12,000.0
6100	Employee Related Expenditures	5,000.0
	Subtotal Personal Services and ERE	17,000.0
	Program/Fund Total:	17,000.0

Program: Flagstaff and Statewide Student Services

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	3,000.0
	Program/Fund Total:	3,000.0

Issue: 4 NAU Campus Infrastructure

Calculated ERE:
Uniform Allowance:

Program: Flagstaff and Statewide Institutional Support

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8400	Capital Equipment	18,000.0
	Program/Fund Total:	18,000.0

Issue: 5 NAU 100% Career Ready Initiative

Calculated ERE:
Uniform Allowance:

750

Funding Issue Detail

Agency:

Northern Arizona University

Issue:

5

NAU 100% Career Ready Initiative

Program:

Flagstaff and Statewide Student Services

Fund:

AA1000

General Fund (Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	2,000.0
6100	Employee Related Expenditures	750.0
Subtotal Personal Services and ERE		2,750.0
7000	Other Operating Expenditures	2,250.0
Program/Fund Total:		5,000.0

Funding Issue Narrative

Agency:	Northern Arizona University
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Issue:	1	Increase request for all other fund expenditures for personnel and inflation increases
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Description of Issue:	Requesting an increase for all other fund expenditures for personnel and inflation increases.
Proposal:	Requesting an increase for all other fund expenditures for personnel and inflation increases.
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Allows university to meet needs as cost of services increase nationally.
How has feedback been incorporated from groups directly impacted by proposal?:	All areas have communicated the need for increases.
Description of how this furthers the Governor's priorities:	

Issue:	2	Restore NAU's State Appropriation
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Description of Issue:	Nearly 75 percent of NAU's students are Arizona residents, and the university's focus on access, upward mobility, and workforce impact makes this a direct investment in the state's future. Base dollars reach every part of the university, sustaining workforce-aligned programming, high impact learning, and student success.
Proposal:	Nearly 75 percent of NAU's students are Arizona residents, and the university's focus on access, upward mobility, and workforce impact makes this a direct investment in the state's future. Base dollars reach every part of the university, sustaining workforce-aligned programming, high impact learning, and student success.
Alternatives Considered:	Not restoring this funding further increases the reliance on other financial resources, most significantly tuition dollars and will directly influence future tuition and fee planning cycles.
Impact of Not Funding This Year:	More internal trade-offs, reduced flexibility, and greater pressure to defer investments or pass costs to students.

Funding Issue Narrative

Agency: Northern Arizona University

Issue: 2 Restore NAU's State Appropriation

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

NAU serves all communities. While Arizona's overall healthcare workforce struggles to meet the state's current and future demands, marginalized groups have even more difficulty in accessing physical and mental health professionals. Our focus on community healthcare solutions builds on the university's historic commitment to address health disparities and advance health equity throughout Arizona.

How has feedback been incorporated from groups directly impacted by proposal?:

Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide educational programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Description of how this furthers the Governor's priorities:

Issue: 3 NAU Healthcare Workforce Programs

Description of Issue:

NAU's nursing, health professions, and behavioral health programs directly address areas of critical workforce need for the state. Recurring investment in faculty, program infrastructure, and clinical capacity supports the enrollment, graduation, and in-state retention of the healthcare workers Arizona needs and maintains the momentum from state funding that concluded in FY2025

Proposal:

NAU's nursing, health professions, and behavioral health programs directly address areas of critical workforce need for the state. Recurring investment in faculty, program infrastructure, and clinical capacity supports the enrollment, graduation, and in-state retention of the healthcare workers Arizona needs and maintains the momentum from state funding that concluded in FY2025

Alternatives Considered:

Without this funding NAU will have to continue reliance on other financial resources, most significantly tuition dollars and will directly influence future tuition and fee planning cycles.

Impact of Not Funding This Year:

Limited enrollment and clinical capacity, difficulty recruiting and retaining faculty, and fewer graduates entering Arizona's healthcare workforce, especially in rural areas.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Funding Issue Narrative

Agency: Northern Arizona University

Issue: 3 NAU Healthcare Workforce Programs

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

NAU serves all communities. While Arizona's overall healthcare workforce struggles to meet the state's current and future demands, marginalized groups have even more difficulty in accessing physical and mental health professionals. Our focus on community healthcare solutions builds on the university's historic commitment to address health disparities and advance health equity throughout Arizona.

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

**Description of how
this furthers the
Governor's priorities:**

Issue: 4 NAU Campus Infrastructure

Description of Issue:

Construction and maintenance costs in northern Arizona run 15 percent or more above the statewide average. Priority investments cover fire and safety, roofing, and HVAC system across residential and academic building, ensuring a safe, high quality experience for students.

Proposal:

Construction and maintenance costs in northern Arizona run 15 percent or more above the statewide average. Priority investments cover fire and safety, roofing, and HVAC system across residential and academic building, ensuring a safe, high quality experience for students.

**Alternatives
Considered:**

Without this funding NAU will have to continue reliance on other financial resources, most significantly tuition dollars and will directly influence future tuition and fee planning cycles.

**Impact of Not
Funding This Year:**

Continued deferral on fire, safety, roofing, and HVAC work, increasing operational risk and future repair costs while weakening the student experience.

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

Funding Issue Narrative

Agency: Northern Arizona University

Issue: 4 NAU Campus Infrastructure

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

NAU serves all communities. While Arizona's overall healthcare workforce struggles to meet the state's current and future demands, marginalized groups have even more difficulty in accessing physical and mental health professionals. Our focus on community healthcare solutions builds on the university's historic commitment to address health disparities and advance health equity throughout Arizona.

How has feedback been incorporated from groups directly impacted by proposal?:

Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Description of how this furthers the Governor's priorities:

Issue: 5 NAU 100% Career Ready Initiative

Description of Issue:

Investment in career readiness programming reaches a student body that is predominantly Arizona residents and will live and work in the state after graduation.

Proposal:

Investment in career readiness programming reaches a student body that is predominantly Arizona residents and will live and work in the state after graduation.

Alternatives Considered:

Without this funding NAU will have to continue reliance on other financial resources, most significantly tuition dollars and will directly influence future tuition and fee planning cycles.

Impact of Not Funding This Year:

Reduced advising, experiential learning, employer engagement, and other supports that help students move from enrollment to employment.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency:	Northern Arizona University
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Issue:	5	NAU 100% Career Ready Initiative
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

NAU serves all communities. While Arizona's overall healthcare workforce struggles to meet the state's current and future demands, marginalized groups have even more difficulty in accessing physical and mental health professionals. Our focus on community healthcare solutions builds on the university's historic commitment to address health disparities and advance health equity throughout Arizona.

How has feedback been incorporated from groups directly impacted by proposal?:

Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	137,675.1	127,204.4	24,000.0	151,204.4
NAA-2-0	Organized Research	7,252.1	5,795.9	-	5,795.9
NAA-3-0	Public Service	4,872.7	3,111.3	-	3,111.3
NAA-4-0	Academic Support	27,906.4	25,012.0	-	25,012.0
NAA-5-0	Student Services	15,514.5	14,599.1	8,000.0	22,599.1
NAA-6-0	Institutional Support	51,795.3	50,112.3	18,000.0	68,112.3
NAA-8-0	Capital Infrastructure	5,142.2	5,245.0	-	5,245.0
Appropriated Funds Total:		250,158.2	231,080.0	50,000.0	281,080.0
Expenditure Categories					
FTE		2,308.0	2,309.0	-	2,309.0
Personal Services		158,746.6	148,131.0	19,000.0	167,131.0
Employee Related Expenditures		50,144.6	47,736.0	7,750.0	55,486.0
Subtotal Personal Services and ERE		208,891.2	195,867.0	26,750.0	222,617.0
Professional & Outside Services		10,493.6	8,839.4	-	8,839.4
Travel In-State		30.0	207.6	-	207.6
Travel Out-Of-State		207.8	-	-	-
Other Operating Expenditures		21,225.7	16,913.9	5,250.0	22,163.9
Capital Equipment		1,657.1	1,367.8	18,000.0	19,367.8
Transfers-Out		7,652.8	7,884.3	-	7,884.3
Expenditure Categories Total:		250,158.2	231,080.0	50,000.0	281,080.0

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	58,309.7	46,073.2	1,636.2	47,709.4
NAA-2-0	Organized Research	76,508.9	74,961.6	674.8	75,636.4
NAA-3-0	Public Service	40,523.9	40,374.1	481.0	40,855.1
NAA-4-0	Academic Support	7,842.1	5,765.6	51.5	5,817.1
NAA-5-0	Student Services	87,131.6	80,617.4	2,039.9	82,657.3
NAA-6-0	Institutional Support	190,003.2	156,652.2	2,859.9	159,512.1
NAA-7-0	Auxiliary Program	135,813.8	127,068.3	2,562.7	129,631.0
Non-Appropriated Total:		596,133.2	531,512.4	10,306.0	541,818.4
Expenditure Categories					
FTE		2,575.0	3,503.0	-	3,503.0
Personal Services		173,806.2	162,260.1	2,924.6	165,184.7
Employee Related Expenditures		54,744.7	46,122.3	1,316.3	47,438.6
Subtotal Personal Services and ERE		228,550.8	208,382.4	4,240.9	212,623.3
Professional & Outside Services		79,027.0	68,464.8	1,392.5	69,857.3
Travel In-State		3,727.4	5,735.0	15.6	5,750.6
Travel Out-Of-State		5,002.6	5,105.0	2.7	5,107.7
Other Operating Expenditures		178,360.3	161,406.8	2,464.8	163,871.6
Capital Equipment		7,075.5	7,087.7	39.0	7,126.7
Transfers-Out		94,389.5	75,330.7	2,150.5	77,481.2
Expenditure Categories Total:		596,133.2	531,512.4	10,306.0	541,818.4
Northern Arizona University Total for All Funds:		846,291.4	762,592.4	60,306.0	822,898.4

Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
NAA-1-0	Instruction	195,984.7	173,277.6	25,636.2	198,913.8
NAA-2-0	Organized Research	83,760.9	80,757.5	674.8	81,432.3
NAA-3-0	Public Service	45,396.6	43,485.4	481.0	43,966.4
NAA-4-0	Academic Support	35,748.5	30,777.6	51.5	30,829.1
NAA-5-0	Student Services	102,646.2	95,216.5	10,039.9	105,256.4
NAA-6-0	Institutional Support	241,798.5	206,764.5	20,859.9	227,624.4
NAA-7-0	Auxiliary Program	135,813.8	127,068.3	2,562.7	129,631.0
NAA-8-0	Capital Infrastructure	5,142.2	5,245.0	-	5,245.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Northern Arizona University			
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Northern Arizona University Total for All Funds:	846,291.4	762,592.4	60,306.0	822,898.4
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Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:	AA1000	General Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	105,714.3	92,038.9	24,000.0	116,038.9
NAA-2-0	Organized Research	3,843.2	3,610.5	-	3,610.5
NAA-3-0	Public Service	2,497.2	2,518.8	-	2,518.8
NAA-4-0	Academic Support	481.2	3,996.1	-	3,996.1
NAA-5-0	Student Services	2,376.8	3,829.7	8,000.0	11,829.7
NAA-6-0	Institutional Support	4,652.8	11,371.5	18,000.0	29,371.5
NAA-8-0	Capital Infrastructure	5,142.2	5,245.0	-	5,245.0
General Fund (Appropriated) Summary Total:		124,707.7	122,610.5	50,000.0	172,610.5
Expenditure Categories					
	FTE	1,174.0	1,122.0	-	1,122.0
	Personal Services	80,845.5	71,989.6	19,000.0	90,989.6
	Employee Related Expenditures	26,624.0	33,906.4	7,750.0	41,656.4
	Subtotal Personal Services and ERE	107,469.5	105,896.0	26,750.0	132,646.0
	Professional & Outside Services	1,779.3	1,277.1	-	1,277.1
	Travel In-State	26.5	65.1	-	65.1
	Travel Out-Of-State	51.1	-	-	-
	Other Operating Expenditures	7,629.0	7,450.5	5,250.0	12,700.5
	Capital Equipment	99.5	37.5	18,000.0	18,037.5
	Transfers-Out	7,652.8	7,884.3	-	7,884.3
	Expenditure Categories Total:	124,707.7	122,610.5	50,000.0	172,610.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA1421 NAU Collections - Appropriated Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	31,960.8	35,165.5	-	35,165.5
NAA-2-0	Organized Research	3,408.8	2,185.4	-	2,185.4
NAA-3-0	Public Service	2,375.5	592.5	-	592.5
NAA-4-0	Academic Support	27,425.2	21,015.9	-	21,015.9
NAA-5-0	Student Services	13,137.8	10,769.4	-	10,769.4
NAA-6-0	Institutional Support	47,142.4	38,740.8	-	38,740.8
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		125,450.5	108,469.5	-	108,469.5
Expenditure Categories					
FTE		1,134.0	1,187.0	-	1,187.0
Personal Services		77,901.1	76,141.4	-	76,141.4
Employee Related Expenditures		23,520.7	13,829.6	-	13,829.6
Subtotal Personal Services and ERE		101,421.7	89,971.0	-	89,971.0
Professional & Outside Services		8,714.3	7,562.3	-	7,562.3
Travel In-State		3.5	142.5	-	142.5
Travel Out-Of-State		156.7	-	-	-
Other Operating Expenditures		13,596.7	9,463.4	-	9,463.4
Capital Equipment		1,557.6	1,330.3	-	1,330.3
Transfers-Out		-	-	-	-
Expenditure Categories Total:		125,450.5	108,469.5	-	108,469.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
NAA-1-0 Instruction	-	-	-	-
NAA-2-0 Organized Research	-	-	-	-
NAA-3-0 Public Service	-	-	-	-
NAA-4-0 Academic Support	-	-	-	-
NAA-5-0 Student Services	-	-	-	-
NAA-6-0 Institutional Support	-	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	1,187.0	-	1,187.0
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA1428 Auxiliary Funds (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-7-0	Auxiliary Program	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Funds (Non-Appropriated) Summary Total:		135,813.8	127,068.3	2,562.7	129,631.0
Expenditure Categories					
	FTE	517.0	498.0	-	498.0
	Personal Services	36,201.7	34,856.5	697.1	35,553.6
	Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
	Subtotal Personal Services and ERE	47,626.1	44,965.9	899.3	45,865.2
	Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
	Travel In-State	749.6	969.2	-	969.2
	Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
	Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
	Capital Equipment	375.4	935.5	-	935.5
	Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:		135,813.8	127,068.3	2,562.7	129,631.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	(4.5)	-	-	-
NAA-2-0	Organized Research	6,177.9	8,337.5	130.9	8,468.4
NAA-3-0	Public Service	184.0	362.6	8.8	371.4
NAA-4-0	Academic Support	59.0	228.8	(35.0)	193.8
NAA-5-0	Student Services	(21.4)	68.0	6.4	74.4
NAA-6-0	Institutional Support	12,117.8	9,946.0	272.3	10,218.3
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		18,512.8	18,942.9	383.4	19,326.3
Expenditure Categories					
FTE		83.0	106.0	-	106.0
Personal Services		5,801.6	7,517.1	150.3	7,667.4
Employee Related Expenditures		1,760.2	2,198.3	43.9	2,242.2
Subtotal Personal Services and ERE		7,561.8	9,715.4	194.2	9,909.6
Professional & Outside Services		1,890.6	1,557.7	31.2	1,588.9
Travel In-State		72.1	187.9	-	187.9
Travel Out-Of-State		301.4	347.9	-	347.9
Other Operating Expenditures		4,040.4	2,829.6	56.6	2,886.2
Capital Equipment		784.5	1,098.5	-	1,098.5
Transfers-Out		3,862.0	3,205.9	101.4	3,307.3
Expenditure Categories Total:		18,512.8	18,942.9	383.4	19,326.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA8903 Restricted Federal Funds (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	3,433.8	3,468.2	34.6	3,502.8
NAA-2-0	Organized Research	52,892.0	53,420.9	534.2	53,955.1
NAA-3-0	Public Service	19,588.6	19,784.5	197.9	19,982.4
NAA-4-0	Academic Support	-	-	19.5	19.5
NAA-5-0	Student Services	1,923.6	1,943.0	-	1,943.0
NAA-6-0	Institutional Support	75,892.2	50,394.1	504.0	50,898.1
Restricted Federal Funds (Non-Appropriated) Summary Total:		153,730.2	129,010.7	1,290.2	130,300.9
Expenditure Categories					
FTE		571.0	483.0	-	483.0
Personal Services		33,501.2	33,836.2	338.3	34,174.5
Employee Related Expenditures		9,755.8	9,853.4	98.6	9,952.0
Subtotal Personal Services and ERE		43,257.0	43,689.6	436.9	44,126.5
Professional & Outside Services		19,913.6	20,112.7	201.2	20,313.9
Travel In-State		1,542.4	1,557.8	15.6	1,573.4
Travel Out-Of-State		257.6	260.3	2.7	263.0
Other Operating Expenditures		55,727.6	56,285.0	562.8	56,847.8
Capital Equipment		3,865.4	3,904.0	39.0	3,943.0
Transfers-Out		29,166.6	3,201.3	32.0	3,233.3
Expenditure Categories Total:		153,730.2	129,010.7	1,290.2	130,300.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University		
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)	

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
NAA-1-0 Instruction	8,485.3	6,364.1	-	6,364.1
NAA-2-0 Organized Research	16,336.0	12,252.2	-	12,252.2
NAA-3-0 Public Service	7,894.8	5,921.2	-	5,921.2
NAA-4-0 Academic Support	3,253.8	2,440.4	-	2,440.4
NAA-5-0 Student Services	153.3	115.0	-	115.0
NAA-6-0 Institutional Support	23,728.7	17,576.5	-	17,576.5
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:	59,851.9	44,669.4	-	44,669.4
Expenditure Categories				
FTE	370.0	278.0	-	278.0
Personal Services	25,910.4	19,433.0	-	19,433.0
Employee Related Expenditures	8,520.5	6,390.3	-	6,390.3
Subtotal Personal Services and ERE	34,430.9	25,823.3	-	25,823.3
Professional & Outside Services	8,083.5	6,062.8	-	6,062.8
Travel In-State	513.1	385.0	-	385.0
Travel Out-Of-State	197.2	148.7	-	148.7
Other Operating Expenditures	13,660.7	10,024.6	-	10,024.6
Capital Equipment	722.6	542.0	-	542.0
Transfers-Out	2,243.9	1,683.0	-	1,683.0
Expenditure Categories Total:	59,851.9	44,669.4	-	44,669.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	42,524.0	31,063.7	1,575.5	32,639.2
NAA-4-0	Academic Support	201.5	112.9	112.5	225.4
NAA-5-0	Student Services	82,361.7	73,063.9	2,206.9	75,270.8
NAA-6-0	Institutional Support	4,869.2	1,877.8	310.4	2,188.2
Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:		129,956.4	106,118.3	4,205.3	110,323.6
Expenditure Categories					
FTE		279.0	193.0	-	193.0
Personal Services		19,562.7	13,550.2	677.5	14,227.7
Employee Related Expenditures		5,196.2	3,448.9	709.4	4,158.3
Subtotal Personal Services and ERE		24,758.9	16,999.1	1,386.9	18,386.0
Professional & Outside Services		8,160.0	2,633.1	377.9	3,011.0
Travel In-State		255.7	1,646.9	-	1,646.9
Travel Out-Of-State		298.5	386.5	-	386.5
Other Operating Expenditures		10,492.6	9,025.6	180.5	9,206.1
Capital Equipment		176.4	95.9	-	95.9
Transfers-Out		85,814.3	75,331.2	2,260.0	77,591.2
Expenditure Categories Total:		129,956.4	106,118.3	4,205.3	110,323.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Northern Arizona University			
Fund:		NA8911 Designated Funds - Other (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
NAA-1-0	Instruction	3,871.0	5,177.2	26.1	5,203.3
NAA-2-0	Organized Research	1,103.0	951.0	9.7	960.7
NAA-3-0	Public Service	12,856.5	14,305.8	274.3	14,580.1
NAA-4-0	Academic Support	4,327.7	2,983.5	(45.5)	2,938.0
NAA-5-0	Student Services	2,714.4	5,427.5	(173.4)	5,254.1
NAA-6-0	Institutional Support	73,395.3	76,857.8	1,773.2	78,631.0
NAA-7-0	Auxiliary Program	-	-	-	-
Designated Funds - Other (Non-Appropriated) Summary Total:		98,268.0	105,702.8	1,864.4	107,567.2
Expenditure Categories					
FTE		755.0	758.0	-	758.0
Personal Services		52,828.6	53,067.1	1,061.4	54,128.5
Employee Related Expenditures		18,087.5	14,122.0	262.2	14,384.2
Subtotal Personal Services and ERE		70,916.1	67,189.1	1,323.6	68,512.7
Professional & Outside Services		26,341.0	24,406.8	508.4	24,915.2
Travel In-State		594.5	988.2	-	988.2
Travel Out-Of-State		1,443.0	1,696.1	-	1,696.1
Other Operating Expenditures		32,089.5	29,482.9	589.7	30,072.6
Capital Equipment		1,151.2	511.8	-	511.8
Transfers-Out		(34,267.2)	(18,572.1)	(557.3)	(19,129.4)
Expenditure Categories Total:		98,268.0	105,702.8	1,864.4	107,567.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Expenditure Categories				
FTE	1,827.0	2,064.0	-	2,064.0
Personal Services	126,132.3	110,314.8	17,470.8	127,785.6
Employee Related Expenditures	39,672.1	34,345.9	7,639.6	41,985.5
Subtotal Personal Services and ERE	165,804.4	144,660.7	25,110.4	169,771.1
Professional & Outside Services	12,523.7	8,335.3	99.8	8,435.1
Travel In-State	500.4	653.5	0.8	654.3
Travel Out-Of-State	670.0	909.8	0.1	909.9
Other Operating Expenditures	9,267.1	8,171.7	116.1	8,287.8
Capital Equipment	434.2	244.4	0.4	244.8
Transfers-Out	6,785.0	10,302.2	308.6	10,610.8
Expenditure Categories Total:	195,984.7	173,277.6	25,636.2	198,913.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	105,714.3	92,038.9	24,000.0	116,038.9
NAU Collections - Appropriated Fund (Appropriated)	31,960.8	35,165.5	-	35,165.5
Appropriated Funds Total:	137,675.1	127,204.4	24,000.0	151,204.4
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.5)	-	-	-
Restricted Federal Funds (Non-Appropriated)	3,433.8	3,468.2	34.6	3,502.8
Restricted Non-Federal Funds (Non-Appropriated)	8,485.3	6,364.1	-	6,364.1
Designated Funds - Tuition and Fees (Non-Appropriated)	42,524.0	31,063.7	1,575.5	32,639.2
Designated Funds - Other (Non-Appropriated)	3,871.0	5,177.2	26.1	5,203.3
Non-Appropriated Funds Total:	58,309.7	46,073.2	1,636.2	47,709.4
Instruction Total:	195,984.7	173,277.6	25,636.2	198,913.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Expenditure Categories				
FTE	1,802.0	2,038.0	-	2,038.0
Personal Services	124,351.6	108,617.9	17,470.8	126,088.7
Employee Related Expenditures	39,119.3	33,806.7	7,639.6	41,446.3
Subtotal Personal Services and ERE	163,470.8	142,424.6	25,110.4	167,535.0
Professional & Outside Services	12,471.3	8,310.3	99.8	8,410.1
Travel In-State	496.4	628.5	0.8	629.3
Travel Out-Of-State	657.0	909.8	0.1	909.9
Other Operating Expenditures	9,210.1	8,130.4	116.1	8,246.5
Capital Equipment	433.1	229.4	0.4	229.8
Transfers-Out	6,785.0	10,302.2	308.6	10,610.8
Expenditure Categories Total:	193,523.8	170,935.2	25,636.2	196,571.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	103,253.4	89,696.5	24,000.0	113,696.5
NAU Collections - Appropriated Fund (Appropriated)	31,960.8	35,165.5	-	35,165.5
Appropriated Funds Total:	135,214.2	124,862.0	24,000.0	148,862.0
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.5)	-	-	-
Restricted Federal Funds (Non-Appropriated)	3,433.8	3,468.2	34.6	3,502.8
Restricted Non-Federal Funds (Non-Appropriated)	8,485.3	6,364.1	-	6,364.1
Designated Funds - Tuition and Fees (Non-Appropriated)	42,524.0	31,063.7	1,575.5	32,639.2
Designated Funds - Other (Non-Appropriated)	3,871.0	5,177.2	26.1	5,203.3
Non-Appropriated Funds Total:	58,309.7	46,073.2	1,636.2	47,709.4
Instruction Total:	193,523.8	170,935.2	25,636.2	196,571.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-2 SLI NAU Yuma Instruction				

Expenditure Categories

FTE	25.0	26.0	-	26.0
Personal Services	1,780.7	1,696.9	-	1,696.9
Employee Related Expenditures	552.9	539.2	-	539.2
Subtotal Personal Services and ERE	2,333.6	2,236.1	-	2,236.1
Professional & Outside Services	52.4	25.0	-	25.0
Travel In-State	4.0	25.0	-	25.0
Travel Out-Of-State	13.0	-	-	-
Other Operating Expenditures	56.9	41.3	-	41.3
Capital Equipment	1.1	15.0	-	15.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,460.9	2,342.4	-	2,342.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,460.9	2,342.4	-	2,342.4
Appropriated Funds Total:	2,460.9	2,342.4	-	2,342.4
Instruction Total:	2,460.9	2,342.4	-	2,342.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Expenditure Categories				
FTE	559.0	538.0	-	538.0
Personal Services	39,051.4	35,543.2	303.8	35,847.0
Employee Related Expenditures	11,390.5	10,172.1	87.7	10,259.8
Subtotal Personal Services and ERE	50,441.9	45,715.3	391.5	46,106.8
Professional & Outside Services	17,356.1	16,631.4	163.8	16,795.2
Travel In-State	1,339.4	1,390.8	9.5	1,400.3
Travel Out-Of-State	667.4	680.1	2.3	682.4
Other Operating Expenditures	4,931.6	5,150.7	69.1	5,219.8
Capital Equipment	5,316.8	5,527.3	38.5	5,565.8
Transfers-Out	3,707.6	5,661.9	0.1	5,662.0
Expenditure Categories Total:	83,760.9	80,757.5	674.8	81,432.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,843.2	3,610.5	-	3,610.5
NAU Collections - Appropriated Fund (Appropriated)	3,408.8	2,185.4	-	2,185.4
Appropriated Funds Total:	7,252.1	5,795.9	-	5,795.9
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,177.9	8,337.5	130.9	8,468.4
Restricted Federal Funds (Non-Appropriated)	52,892.0	53,420.9	534.2	53,955.1
Restricted Non-Federal Funds (Non-Appropriated)	16,336.0	12,252.2	-	12,252.2
Designated Funds - Other (Non-Appropriated)	1,103.0	951.0	9.7	960.7
Non-Appropriated Funds Total:	76,508.9	74,961.6	674.8	75,636.4
Organized Research Total:	83,760.9	80,757.5	674.8	81,432.3

Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Expenditure Categories				
FTE	559.0	538.0	-	538.0
Personal Services	39,051.4	35,543.2	303.8	35,847.0
Employee Related Expenditures	11,390.5	10,172.1	87.7	10,259.8
Subtotal Personal Services and ERE	50,441.9	45,715.3	391.5	46,106.8
Professional & Outside Services	17,356.1	16,631.4	163.8	16,795.2
Travel In-State	1,339.4	1,390.8	9.5	1,400.3
Travel Out-Of-State	667.4	680.1	2.3	682.4
Other Operating Expenditures	4,931.6	5,150.7	69.1	5,219.8
Capital Equipment	5,316.8	5,527.3	38.5	5,565.8
Transfers-Out	3,707.6	5,661.9	0.1	5,662.0
Expenditure Categories Total:	83,760.9	80,757.5	674.8	81,432.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,843.2	3,610.5	-	3,610.5
NAU Collections - Appropriated Fund (Appropriated)	3,408.8	2,185.4	-	2,185.4
Appropriated Funds Total:	7,252.1	5,795.9	-	5,795.9
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,177.9	8,337.5	130.9	8,468.4
Restricted Federal Funds (Non-Appropriated)	52,892.0	53,420.9	534.2	53,955.1
Restricted Non-Federal Funds (Non-Appropriated)	16,336.0	12,252.2	-	12,252.2
Designated Funds - Other (Non-Appropriated)	1,103.0	951.0	9.7	960.7
Non-Appropriated Funds Total:	76,508.9	74,961.6	674.8	75,636.4
Organized Research Total:	83,760.9	80,757.5	674.8	81,432.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Expenditure Categories				
FTE	323.0	237.0	-	237.0
Personal Services	16,034.3	16,048.1	189.4	16,237.5
Employee Related Expenditures	5,172.3	4,799.9	32.2	4,832.1
Subtotal Personal Services and ERE	21,206.6	20,848.0	221.6	21,069.6
Professional & Outside Services	15,405.5	14,521.6	197.9	14,719.5
Travel In-State	578.9	605.6	6.6	612.2
Travel Out-Of-State	121.2	124.2	0.3	124.5
Other Operating Expenditures	8,565.7	7,808.4	72.1	7,880.5
Capital Equipment	148.8	154.7	0.1	154.8
Transfers-Out	(630.2)	(577.1)	(17.6)	(594.7)
Expenditure Categories Total:	45,396.6	43,485.4	481.0	43,966.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,497.2	2,518.8	-	2,518.8
NAU Collections - Appropriated Fund (Appropriated)	2,375.5	592.5	-	592.5
Appropriated Funds Total:	4,872.7	3,111.3	-	3,111.3
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	184.0	362.6	8.8	371.4
Restricted Federal Funds (Non-Appropriated)	19,588.6	19,784.5	197.9	19,982.4
Restricted Non-Federal Funds (Non-Appropriated)	7,894.8	5,921.2	-	5,921.2
Designated Funds - Other (Non-Appropriated)	12,856.5	14,305.8	274.3	14,580.1
Non-Appropriated Funds Total:	40,523.9	40,374.1	481.0	40,855.1
Public Service Total:	45,396.6	43,485.4	481.0	43,966.4

Sub Program: NAA-3-1 Flagstaff and Statewide Public Service

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Expenditure Categories				
FTE	323.0	237.0	-	237.0
Personal Services	16,034.3	16,048.1	189.4	16,237.5
Employee Related Expenditures	5,172.3	4,799.9	32.2	4,832.1
Subtotal Personal Services and ERE	21,206.6	20,848.0	221.6	21,069.6
Professional & Outside Services	15,405.5	14,521.6	197.9	14,719.5
Travel In-State	578.9	605.6	6.6	612.2
Travel Out-Of-State	121.2	124.2	0.3	124.5
Other Operating Expenditures	8,565.7	7,808.4	72.1	7,880.5
Capital Equipment	148.8	154.7	0.1	154.8
Transfers-Out	(630.2)	(577.1)	(17.6)	(594.7)
Expenditure Categories Total:	45,396.6	43,485.4	481.0	43,966.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,497.2	2,518.8	-	2,518.8
NAU Collections - Appropriated Fund (Appropriated)	2,375.5	592.5	-	592.5
Appropriated Funds Total:	4,872.7	3,111.3	-	3,111.3
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	184.0	362.6	8.8	371.4
Restricted Federal Funds (Non-Appropriated)	19,588.6	19,784.5	197.9	19,982.4
Restricted Non-Federal Funds (Non-Appropriated)	7,894.8	5,921.2	-	5,921.2
Designated Funds - Other (Non-Appropriated)	12,856.5	14,305.8	274.3	14,580.1
Non-Appropriated Funds Total:	40,523.9	40,374.1	481.0	40,855.1
Public Service Total:	45,396.6	43,485.4	481.0	43,966.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Expenditure Categories				
FTE	412.0	835.0	-	835.0
Personal Services	28,384.6	32,349.1	231.5	32,580.6
Employee Related Expenditures	7,843.4	7,826.3	131.1	7,957.4
Subtotal Personal Services and ERE	36,228.0	40,175.4	362.6	40,538.0
Professional & Outside Services	3,763.0	2,773.9	46.5	2,820.4
Travel In-State	275.0	551.8	(0.2)	551.6
Travel Out-Of-State	772.0	882.4	-	882.4
Other Operating Expenditures	3,719.6	(1,470.2)	52.5	(1,417.7)
Capital Equipment	1,633.1	1,482.0	-	1,482.0
Transfers-Out	(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Expenditure Categories Total:	35,748.5	30,777.6	51.5	30,829.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	481.2	3,996.1	-	3,996.1
NAU Collections - Appropriated Fund (Appropriated)	27,425.2	21,015.9	-	21,015.9
Appropriated Funds Total:	27,906.4	25,012.0	-	25,012.0
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	59.0	228.8	(35.0)	193.8
Restricted Federal Funds (Non-Appropriated)	-	-	19.5	19.5
Restricted Non-Federal Funds (Non-Appropriated)	3,253.8	2,440.4	-	2,440.4
Designated Funds - Tuition and Fees (Non-Appropriated)	201.5	112.9	112.5	225.4
Designated Funds - Other (Non-Appropriated)	4,327.7	2,983.5	(45.5)	2,938.0
Non-Appropriated Funds Total:	7,842.1	5,765.6	51.5	5,817.1
Academic Support Total:	35,748.5	30,777.6	51.5	30,829.1

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				

Expenditure Categories

FTE	407.0	829.0	-	829.0
Personal Services	28,030.7	31,986.6	231.5	32,218.1
Employee Related Expenditures	7,738.4	7,727.3	131.1	7,858.4
Subtotal Personal Services and ERE	35,769.1	39,713.9	362.6	40,076.5
Professional & Outside Services	3,763.0	2,773.3	46.5	2,819.8
Travel In-State	274.9	551.8	(0.2)	551.6
Travel Out-Of-State	772.0	882.4	-	882.4
Other Operating Expenditures	3,714.2	(1,474.8)	52.5	(1,422.3)
Capital Equipment	1,616.3	1,459.5	-	1,459.5
Transfers-Out	(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Expenditure Categories Total:	35,267.3	30,288.4	51.5	30,339.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	3,506.9	-	3,506.9
NAU Collections - Appropriated Fund (Appropriated)	27,425.2	21,015.9	-	21,015.9
Appropriated Funds Total:	27,425.2	24,522.8	-	24,522.8

Non-Appropriated Funds

NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	59.0	228.8	(35.0)	193.8
Restricted Federal Funds (Non-Appropriated)	-	-	19.5	19.5
Restricted Non-Federal Funds (Non-Appropriated)	3,253.8	2,440.4	-	2,440.4
Designated Funds - Tuition and Fees (Non-Appropriated)	201.5	112.9	112.5	225.4
Designated Funds - Other (Non-Appropriated)	4,327.7	2,983.5	(45.5)	2,938.0
Non-Appropriated Funds Total:	7,842.1	5,765.6	51.5	5,817.1
Academic Support Total:	35,267.3	30,288.4	51.5	30,339.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-2 SLI NAU Yuma Academic Support				

Expenditure Categories

FTE	5.0	6.0	-	6.0
Personal Services	353.9	362.5	-	362.5
Employee Related Expenditures	104.9	99.0	-	99.0
Subtotal Personal Services and ERE	458.9	461.5	-	461.5
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5.4	4.6	-	4.6
Capital Equipment	16.8	22.5	-	22.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	481.2	489.2	-	489.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	481.2	489.2	-	489.2
Appropriated Funds Total:	481.2	489.2	-	489.2
Academic Support Total:	481.2	489.2	-	489.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Expenditure Categories				
FTE	411.0	528.0	-	528.0
Personal Services	28,707.0	28,136.7	2,391.7	30,528.4
Employee Related Expenditures	8,766.6	8,150.8	844.3	8,995.1
Subtotal Personal Services and ERE	37,473.6	36,287.5	3,236.0	39,523.5
Professional & Outside Services	8,832.5	11,147.8	207.1	11,354.9
Travel In-State	98.7	315.4	-	315.4
Travel Out-Of-State	277.9	212.0	-	212.0
Other Operating Expenditures	8,795.6	4,636.2	5,316.1	9,952.3
Capital Equipment	20.5	10.5	-	10.5
Transfers-Out	47,147.3	42,607.1	1,280.7	43,887.8
Expenditure Categories Total:	102,646.2	95,216.5	10,039.9	105,256.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,376.8	3,829.7	8,000.0	11,829.7
NAU Collections - Appropriated Fund (Appropriated)	13,137.8	10,769.4	-	10,769.4
Appropriated Funds Total:	15,514.5	14,599.1	8,000.0	22,599.1
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(21.4)	68.0	6.4	74.4
Restricted Federal Funds (Non-Appropriated)	1,923.6	1,943.0	-	1,943.0
Restricted Non-Federal Funds (Non-Appropriated)	153.3	115.0	-	115.0
Designated Funds - Tuition and Fees (Non-Appropriated)	82,361.7	73,063.9	2,206.9	75,270.8
Designated Funds - Other (Non-Appropriated)	2,714.4	5,427.5	(173.4)	5,254.1
Non-Appropriated Funds Total:	87,131.6	80,617.4	2,039.9	82,657.3
Student Services Total:	102,646.2	95,216.5	10,039.9	105,256.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				

Expenditure Categories

FTE	409.0	525.0	-	525.0
Personal Services	28,537.4	27,973.0	2,391.7	30,364.7
Employee Related Expenditures	8,718.6	8,119.7	844.3	8,964.0
Subtotal Personal Services and ERE	37,256.0	36,092.7	3,236.0	39,328.7
Professional & Outside Services	8,832.5	11,147.8	207.1	11,354.9
Travel In-State	98.7	315.4	-	315.4
Travel Out-Of-State	277.9	212.0	-	212.0
Other Operating Expenditures	7,467.9	3,308.6	5,316.1	8,624.7
Capital Equipment	20.5	10.5	-	10.5
Transfers-Out	47,147.3	42,607.1	1,280.7	43,887.8
Expenditure Categories Total:	101,100.8	93,694.1	10,039.9	103,734.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	831.5	2,307.3	8,000.0	10,307.3
NAU Collections - Appropriated Fund (Appropriated)	13,137.8	10,769.4	-	10,769.4
Appropriated Funds Total:	13,969.2	13,076.7	8,000.0	21,076.7

Non-Appropriated Funds

NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(21.4)	68.0	6.4	74.4
Restricted Federal Funds (Non-Appropriated)	1,923.6	1,943.0	-	1,943.0
Restricted Non-Federal Funds (Non-Appropriated)	153.3	115.0	-	115.0
Designated Funds - Tuition and Fees (Non-Appropriated)	82,361.7	73,063.9	2,206.9	75,270.8
Designated Funds - Other (Non-Appropriated)	2,714.4	5,427.5	(173.4)	5,254.1
Non-Appropriated Funds Total:	87,131.6	80,617.4	2,039.9	82,657.3
Student Services Total:	101,100.8	93,694.1	10,039.9	103,734.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-2 SLI NAU Yuma Student Services				

Expenditure Categories

FTE	2.0	3.0	-	3.0
Personal Services	169.6	163.7	-	163.7
Employee Related Expenditures	48.0	31.1	-	31.1
Subtotal Personal Services and ERE	217.6	194.8	-	194.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.7	1.6	-	1.6
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.3	196.4	-	196.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	219.3	196.4	-	196.4
Appropriated Funds Total:	219.3	196.4	-	196.4
Student Services Total:	219.3	196.4	-	196.4

Sub Program: NAA-5-3 SLI Arizona Financial Aid Trust

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,326.0	1,326.0	-	1,326.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-5-0 Student Services				
Sub Program:	NAA-5-3 SLI Arizona Financial Aid Trust				

Expenditure Categories Total:	1,326.0	1,326.0	-	1,326.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	1,326.0	1,326.0	-	1,326.0
Appropriated Funds Total:	1,326.0	1,326.0	-	1,326.0
Student Services Total:	1,326.0	1,326.0	-	1,326.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Expenditure Categories				
FTE	834.0	1,112.0	-	1,112.0
Personal Services	58,041.5	53,142.7	640.3	53,783.0
Employee Related Expenditures	20,619.9	18,453.9	129.2	18,583.1
Subtotal Personal Services and ERE	78,661.4	71,596.6	769.5	72,366.1
Professional & Outside Services	17,001.6	10,202.5	403.6	10,606.1
Travel In-State	215.3	1,456.3	(1.1)	1,455.2
Travel Out-Of-State	197.0	31.0	-	31.0
Other Operating Expenditures	96,814.6	95,019.8	1,013.7	96,033.5
Capital Equipment	803.8	101.1	18,000.0	18,101.1
Transfers-Out	48,104.8	28,357.2	674.2	29,031.4
Expenditure Categories Total:	241,798.5	206,764.5	20,859.9	227,624.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,652.8	11,371.5	18,000.0	29,371.5
NAU Collections - Appropriated Fund (Appropriated)	47,142.4	38,740.8	-	38,740.8
Appropriated Funds Total:	51,795.3	50,112.3	18,000.0	68,112.3
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,117.8	9,946.0	272.3	10,218.3
Restricted Federal Funds (Non-Appropriated)	75,892.2	50,394.1	504.0	50,898.1
Restricted Non-Federal Funds (Non-Appropriated)	23,728.7	17,576.5	-	17,576.5
Designated Funds - Tuition and Fees (Non-Appropriated)	4,869.2	1,877.8	310.4	2,188.2
Designated Funds - Other (Non-Appropriated)	73,395.3	76,857.8	1,773.2	78,631.0
Non-Appropriated Funds Total:	190,003.2	156,652.2	2,859.9	159,512.1
Institutional Support Total:	241,798.5	206,764.5	20,859.9	227,624.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				

Expenditure Categories

FTE	834.0	1,112.0	-	1,112.0
Personal Services	58,041.5	53,142.7	640.3	53,783.0
Employee Related Expenditures	20,619.9	18,453.9	129.2	18,583.1
Subtotal Personal Services and ERE	78,661.4	71,596.6	769.5	72,366.1
Professional & Outside Services	17,001.6	10,202.5	403.6	10,606.1
Travel In-State	215.3	1,456.3	(1.1)	1,455.2
Travel Out-Of-State	197.0	31.0	-	31.0
Other Operating Expenditures	96,814.6	95,019.8	1,013.7	96,033.5
Capital Equipment	803.8	101.1	18,000.0	18,101.1
Transfers-Out	43,452.0	23,472.9	674.2	24,147.1
Expenditure Categories Total:	237,145.6	201,880.2	20,859.9	222,740.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	6,487.2	18,000.0	24,487.2
NAU Collections - Appropriated Fund (Appropriated)	47,142.4	38,740.8	-	38,740.8
Appropriated Funds Total:	47,142.4	45,228.0	18,000.0	63,228.0

Non-Appropriated Funds

NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,117.8	9,946.0	272.3	10,218.3
Restricted Federal Funds (Non-Appropriated)	75,892.2	50,394.1	504.0	50,898.1
Restricted Non-Federal Funds (Non-Appropriated)	23,728.7	17,576.5	-	17,576.5
Designated Funds - Tuition and Fees (Non-Appropriated)	4,869.2	1,877.8	310.4	2,188.2
Designated Funds - Other (Non-Appropriated)	73,395.3	76,857.8	1,773.2	78,631.0
Non-Appropriated Funds Total:	190,003.2	156,652.2	2,859.9	159,512.1
Institutional Support Total:	237,145.6	201,880.2	20,859.9	222,740.1

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-3 SLI 2003 Research Infrastructure Lease-Purchase Payment				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	4,652.8	4,884.3	-	4,884.3
Expenditure Categories Total:	4,652.8	4,884.3	-	4,884.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,652.8	4,884.3	-	4,884.3
Appropriated Funds Total:	4,652.8	4,884.3	-	4,884.3
Institutional Support Total:	4,652.8	4,884.3	-	4,884.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				

Expenditure Categories

FTE	517.0	498.0	-	498.0
Personal Services	36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE	47,626.1	44,965.9	899.3	45,865.2
Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
Travel In-State	749.6	969.2	-	969.2
Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment	375.4	935.5	-	935.5
Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:	135,813.8	127,068.3	2,562.7	129,631.0

Fund Source

Non-Appropriated Funds

Auxiliary Funds (Non-Appropriated)	135,813.8	127,068.3	2,562.7	129,631.0
Designated Funds - Other (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Program Total:	135,813.8	127,068.3	2,562.7	129,631.0

Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program

Expenditure Categories

FTE	517.0	498.0	-	498.0
Personal Services	36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE	47,626.1	44,965.9	899.3	45,865.2
Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
Travel In-State	749.6	969.2	-	969.2
Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment	375.4	935.5	-	935.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				
Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:	135,813.8	127,068.3	2,562.7	129,631.0
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	135,813.8	127,068.3	2,562.7	129,631.0
Designated Funds - Other (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Program Total:	135,813.8	127,068.3	2,562.7	129,631.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-8-0 Capital Infrastructure				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,142.2	5,245.0	-	5,245.0

Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,142.2	5,245.0	-	5,245.0
Appropriated Funds Total:	5,142.2	5,245.0	-	5,245.0
Capital Infrastructure Total:	5,142.2	5,245.0	-	5,245.0

Sub Program: NAA-8-1 Capital Infrastructure Funding

Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-8-0 Capital Infrastructure				
Sub Program: NAA-8-1 Capital Infrastructure Funding				
Expenditure Categories Total:	5,142.2	5,245.0	-	5,245.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,142.2	5,245.0	-	5,245.0
Appropriated Funds Total:	5,142.2	5,245.0	-	5,245.0
Capital Infrastructure Total:	5,142.2	5,245.0	-	5,245.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	78,444.8	69,961.0	17,000.0	86,961.0
Employee Related Expenditures	25,780.7	21,220.2	7,000.0	28,220.2
Subtotal Personal Services and ERE	104,225.5	91,181.2	24,000.0	115,181.2
Professional & Outside Services	348.1	45.4	-	45.4
Travel In-State	21.0	45.1	-	45.1
Travel Out-Of-State	48.9	-	-	-
Other Operating Expenditures	988.1	752.2	-	752.2
Capital Equipment	82.7	15.0	-	15.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	105,714.3	92,038.9	24,000.0	116,038.9
General Fund Total:	105,714.3	92,038.9	24,000.0	116,038.9

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	22,079.9	23,622.1	-	23,622.1
Employee Related Expenditures	6,592.7	8,309.4	-	8,309.4
Subtotal Personal Services and ERE	28,672.6	31,931.5	-	31,931.5
Professional & Outside Services	2,521.7	2,562.1	-	2,562.1
Travel In-State	3.2	30.1	-	30.1
Travel Out-Of-State	16.6	-	-	-
Other Operating Expenditures	746.6	637.0	-	637.0
Capital Equipment	-	4.8	-	4.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	31,960.8	35,165.5	-	35,165.5

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	31,960.8	35,165.5	-	35,165.5

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	(4.3)	-	-	-
Employee Related Expenditures	(0.9)	-	-	-
Subtotal Personal Services and ERE	(5.2)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	0.7	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(4.5)	-	-	-
Designated Funds - Indirect Cost Recovery Total:	(4.5)	-	-	-

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	1,032.7	1,043.0	10.4	1,053.4
Employee Related Expenditures	317.1	320.3	3.2	323.5
Subtotal Personal Services and ERE	1,349.8	1,363.3	13.6	1,376.9
Professional & Outside Services	1,026.3	1,036.6	10.4	1,047.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	83.2	84.0	0.8	84.8
Travel Out-Of-State	5.1	5.2	0.1	5.3
Other Operating Expenditures	905.4	914.5	9.1	923.6
Capital Equipment	42.1	42.5	0.4	42.9
Transfers-Out	21.9	22.1	0.2	22.3
Expenditure Categories Total:	3,433.8	3,468.2	34.6	3,502.8
Restricted Federal Funds Total:	3,433.8	3,468.2	34.6	3,502.8

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	5,544.5	4,158.4	-	4,158.4
Employee Related Expenditures	1,921.1	1,440.8	-	1,440.8
Subtotal Personal Services and ERE	7,465.6	5,599.2	-	5,599.2
Professional & Outside Services	293.7	220.3	-	220.3
Travel In-State	33.7	25.3	-	25.3
Travel Out-Of-State	0.5	0.4	-	0.4
Other Operating Expenditures	691.2	518.4	-	518.4
Capital Equipment	-	-	-	-
Transfers-Out	0.6	0.5	-	0.5
Expenditure Categories Total:	8,485.3	6,364.1	-	6,364.1
Restricted Non-Federal Funds Total:	8,485.3	6,364.1	-	6,364.1

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	14,110.5	7,659.9	383.0	8,042.9
Employee Related Expenditures	3,663.8	2,054.8	616.4	2,671.2
Subtotal Personal Services and ERE	17,774.2	9,714.7	999.4	10,714.1
Professional & Outside Services	1,741.0	1,264.2	25.3	1,289.5
Travel In-State	216.7	275.5	-	275.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	267.0	381.5	-	381.5
Other Operating Expenditures	4,107.2	2,916.2	58.3	2,974.5
Capital Equipment	62.3	95.8	-	95.8
Transfers-Out	18,355.7	16,415.8	492.5	16,908.3
Expenditure Categories Total:	42,524.0	31,063.7	1,575.5	32,639.2
Designated Funds - Tuition and Fees Total:	42,524.0	31,063.7	1,575.5	32,639.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	4,924.1	3,870.4	77.4	3,947.8
Employee Related Expenditures	1,397.7	1,000.4	20.0	1,020.4
Subtotal Personal Services and ERE	6,321.8	4,870.8	97.4	4,968.2
Professional & Outside Services	6,592.9	3,206.7	64.1	3,270.8
Travel In-State	142.7	193.5	-	193.5
Travel Out-Of-State	331.9	522.7	-	522.7
Other Operating Expenditures	1,827.9	2,433.4	48.7	2,482.1
Capital Equipment	247.1	86.3	-	86.3
Transfers-Out	(11,593.2)	(6,136.2)	(184.1)	(6,320.3)
Expenditure Categories Total:	3,871.0	5,177.2	26.1	5,203.3
Designated Funds - Other Total:	3,871.0	5,177.2	26.1	5,203.3
Program Total for Select Funds:	195,984.7	173,277.6	25,636.2	198,913.8

Sub Program: NAA-1-1 Flagstaff and Statewide Instruction

Fund: AA1000 General Fund

Appropriated

Personal Services	76,664.1	68,264.1	17,000.0	85,264.1
Employee Related Expenditures	25,227.8	20,681.0	7,000.0	27,681.0
Subtotal Personal Services and ERE	101,892.0	88,945.1	24,000.0	112,945.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Fund: AA1000 General Fund				
Professional & Outside Services	295.8	20.4	-	20.4
Travel In-State	17.0	20.1	-	20.1
Travel Out-Of-State	35.9	-	-	-
Other Operating Expenditures	931.2	710.9	-	710.9
Capital Equipment	81.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	103,253.4	89,696.5	24,000.0	24,000.0
General Fund Total:	103,253.4	89,696.5	24,000.0	113,696.5

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	22,079.9	23,622.1	-	23,622.1
Employee Related Expenditures	6,592.7	8,309.4	-	8,309.4
Subtotal Personal Services and ERE	28,672.6	31,931.5	-	31,931.5
Professional & Outside Services	2,521.7	2,562.1	-	2,562.1
Travel In-State	3.2	30.1	-	30.1
Travel Out-Of-State	16.6	-	-	-
Other Operating Expenditures	746.6	637.0	-	637.0
Capital Equipment	-	4.8	-	4.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	31,960.8	35,165.5	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Fund: NA1421 NAU Collections - Appropriated Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	31,960.8	35,165.5	-	35,165.5

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	(4.3)	-	-	-
Employee Related Expenditures	(0.9)	-	-	-
Subtotal Personal Services and ERE	(5.2)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	0.7	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(4.5)	-	-	-
Designated Funds - Indirect Cost Recovery Total:	(4.5)	-	-	-

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	1,032.7	1,043.0	10.4	1,053.4
Employee Related Expenditures	317.1	320.3	3.2	323.5
Subtotal Personal Services and ERE	1,349.8	1,363.3	13.6	1,376.9
Professional & Outside Services	1,026.3	1,036.6	10.4	1,047.0
Travel In-State	83.2	84.0	0.8	84.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Fund: NA8903 Restricted Federal Funds				
Travel Out-Of-State	5.1	5.2	0.1	5.3
Other Operating Expenditures	905.4	914.5	9.1	923.6
Capital Equipment	42.1	42.5	0.4	42.9
Transfers-Out	21.9	22.1	0.2	22.3
Expenditure Categories Total:	3,433.8	3,468.2	34.6	34.6
Restricted Federal Funds Total:	3,433.8	3,468.2	34.6	3,502.8

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	5,544.5	4,158.4	-	4,158.4
Employee Related Expenditures	1,921.1	1,440.8	-	1,440.8
Subtotal Personal Services and ERE	7,465.6	5,599.2	-	5,599.2
Professional & Outside Services	293.7	220.3	-	220.3
Travel In-State	33.7	25.3	-	25.3
Travel Out-Of-State	0.5	0.4	-	0.4
Other Operating Expenditures	691.2	518.4	-	518.4
Capital Equipment	-	-	-	-
Transfers-Out	0.6	0.5	-	0.5
Expenditure Categories Total:	8,485.3	6,364.1	-	-
Restricted Non-Federal Funds Total:	8,485.3	6,364.1	-	6,364.1

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	14,110.5	7,659.9	383.0	8,042.9
Employee Related Expenditures	3,663.8	2,054.8	616.4	2,671.2
Subtotal Personal Services and ERE	17,774.2	9,714.7	999.4	10,714.1
Professional & Outside Services	1,741.0	1,264.2	25.3	1,289.5
Travel In-State	216.7	275.5	-	275.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	267.0	381.5	-	381.5
Other Operating Expenditures	4,107.2	2,916.2	58.3	2,974.5
Capital Equipment	62.3	95.8	-	95.8
Transfers-Out	18,355.7	16,415.8	492.5	16,908.3
Expenditure Categories Total:	42,524.0	31,063.7	1,575.5	1,575.5
Designated Funds - Tuition and Fees Total:	42,524.0	31,063.7	1,575.5	32,639.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	4,924.1	3,870.4	77.4	3,947.8
Employee Related Expenditures	1,397.7	1,000.4	20.0	1,020.4
Subtotal Personal Services and ERE	6,321.8	4,870.8	97.4	4,968.2
Professional & Outside Services	6,592.9	3,206.7	64.1	3,270.8
Travel In-State	142.7	193.5	-	193.5
Travel Out-Of-State	331.9	522.7	-	522.7
Other Operating Expenditures	1,827.9	2,433.4	48.7	2,482.1
Capital Equipment	247.1	86.3	-	86.3
Transfers-Out	(11,593.2)	(6,136.2)	(184.1)	(6,320.3)
Expenditure Categories Total:	3,871.0	5,177.2	26.1	26.1
Designated Funds - Other Total:	3,871.0	5,177.2	26.1	5,203.3
Sub Program Total for Select Funds:	193,523.8	170,935.2	25,636.2	196,571.4

Sub Program: NAA-1-2 SLI NAU Yuma Instruction

Fund: AA1000 General Fund

Appropriated

Personal Services	1,780.7	1,696.9	-	1,696.9
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-2 SLI NAU Yuma Instruction				
Fund: AA1000 General Fund				
Employee Related Expenditures	552.9	539.2	-	539.2
Subtotal Personal Services and ERE	2,333.6	2,236.1	-	2,236.1
Professional & Outside Services	52.4	25.0	-	25.0
Travel In-State	4.0	25.0	-	25.0
Travel Out-Of-State	13.0	-	-	-
Other Operating Expenditures	56.9	41.3	-	41.3
Capital Equipment	1.1	15.0	-	15.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,460.9	2,342.4	-	-
General Fund Total:	2,460.9	2,342.4	-	2,342.4
Sub Program Total for Select Funds:	2,460.9	2,342.4	-	2,342.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	622.4	582.3	-	582.3
Employee Related Expenditures	214.6	-	-	-
Subtotal Personal Services and ERE	837.0	582.3	-	582.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	6.3	28.2	-	28.2
Capital Equipment	-	-	-	-
Transfers-Out	3,000.0	3,000.0	-	3,000.0
Expenditure Categories Total:	3,843.2	3,610.5	-	3,610.5
General Fund Total:	3,843.2	3,610.5	-	3,610.5

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	2,640.3	1,715.8	-	1,715.8
Employee Related Expenditures	709.7	447.0	-	447.0
Subtotal Personal Services and ERE	3,350.0	2,162.8	-	2,162.8
Professional & Outside Services	18.7	1.0	-	1.0
Travel In-State	0.3	-	-	-
Travel Out-Of-State	(1.3)	-	-	-
Other Operating Expenditures	41.1	21.6	-	21.6
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,408.8	2,185.4	-	2,185.4

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	3,408.8	2,185.4	-	2,185.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	3,734.2	3,531.7	70.6	3,602.3
Employee Related Expenditures	1,044.4	1,082.0	21.6	1,103.6
Subtotal Personal Services and ERE	4,778.6	4,613.7	92.2	4,705.9
Professional & Outside Services	1,386.0	1,070.6	21.4	1,092.0
Travel In-State	65.2	175.2	-	175.2
Travel Out-Of-State	286.0	331.6	-	331.6
Other Operating Expenditures	1,065.1	1,425.5	28.5	1,454.0
Capital Equipment	784.5	1,093.5	-	1,093.5
Transfers-Out	(2,187.5)	(372.6)	(11.2)	(383.8)
Expenditure Categories Total:	6,177.9	8,337.5	130.9	8,468.4
Designated Funds - Indirect Cost Recovery Total:	6,177.9	8,337.5	130.9	8,468.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	21,532.4	21,747.7	217.5	21,965.2
Employee Related Expenditures	6,158.9	6,220.5	62.2	6,282.7
Subtotal Personal Services and ERE	27,691.3	27,968.2	279.7	28,247.9
Professional & Outside Services	13,804.7	13,942.7	139.4	14,082.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	942.7	952.1	9.5	961.6
Travel Out-Of-State	227.4	229.7	2.3	232.0
Other Operating Expenditures	3,205.7	3,237.8	32.4	3,270.2
Capital Equipment	3,809.7	3,847.8	38.5	3,886.3
Transfers-Out	3,210.5	3,242.6	32.4	3,275.0
Expenditure Categories Total:	52,892.0	53,420.9	534.2	53,955.1
Restricted Federal Funds Total:	52,892.0	53,420.9	534.2	53,955.1

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	9,574.9	7,181.2	-	7,181.2
Employee Related Expenditures	2,973.1	2,229.8	-	2,229.8
Subtotal Personal Services and ERE	12,548.0	9,411.0	-	9,411.0
Professional & Outside Services	1,955.7	1,466.8	-	1,466.8
Travel In-State	307.4	230.6	-	230.6
Travel Out-Of-State	106.8	80.1	-	80.1
Other Operating Expenditures	36.9	27.7	-	27.7
Capital Equipment	722.6	542.0	-	542.0
Transfers-Out	658.6	494.0	-	494.0
Expenditure Categories Total:	16,336.0	12,252.2	-	12,252.2
Restricted Non-Federal Funds Total:	16,336.0	12,252.2	-	12,252.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	947.3	784.5	15.7	800.2
Employee Related Expenditures	289.8	192.8	3.9	196.7
Subtotal Personal Services and ERE	1,237.1	977.3	19.6	996.9
Professional & Outside Services	191.0	150.3	3.0	153.3
Travel In-State	23.8	32.9	-	32.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Fund: NA8911 Designated Funds - Other				
Travel Out-Of-State	48.5	38.7	-	38.7
Other Operating Expenditures	576.6	409.9	8.2	418.1
Capital Equipment	-	44.0	-	44.0
Transfers-Out	(974.0)	(702.1)	(21.1)	(723.2)
Expenditure Categories Total:	1,103.0	951.0	9.7	960.7
Designated Funds - Other Total:	1,103.0	951.0	9.7	960.7
Program Total for Select Funds:	83,760.9	80,757.5	674.8	81,432.3

Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research

Fund: AA1000 General Fund

Appropriated

Personal Services	622.4	582.3	-	582.3
Employee Related Expenditures	214.6	-	-	-
Subtotal Personal Services and ERE	837.0	582.3	-	582.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	6.3	28.2	-	28.2
Capital Equipment	-	-	-	-
Transfers-Out	3,000.0	3,000.0	-	3,000.0
Expenditure Categories Total:	3,843.2	3,610.5	-	-
General Fund Total:	3,843.2	3,610.5	-	3,610.5

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	2,640.3	1,715.8	-	1,715.8
Employee Related Expenditures	709.7	447.0	-	447.0
Subtotal Personal Services and ERE	3,350.0	2,162.8	-	2,162.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	18.7	1.0	-	1.0
Travel In-State	0.3	-	-	-
Travel Out-Of-State	(1.3)	-	-	-
Other Operating Expenditures	41.1	21.6	-	21.6
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,408.8	2,185.4	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	3,408.8	2,185.4	-	2,185.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	3,734.2	3,531.7	70.6	3,602.3
Employee Related Expenditures	1,044.4	1,082.0	21.6	1,103.6
Subtotal Personal Services and ERE	4,778.6	4,613.7	92.2	4,705.9
Professional & Outside Services	1,386.0	1,070.6	21.4	1,092.0
Travel In-State	65.2	175.2	-	175.2
Travel Out-Of-State	286.0	331.6	-	331.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
Other Operating Expenditures	1,065.1	1,425.5	28.5	1,454.0
Capital Equipment	784.5	1,093.5	-	1,093.5
Transfers-Out	(2,187.5)	(372.6)	(11.2)	(383.8)
Expenditure Categories Total:	6,177.9	8,337.5	130.9	130.9
Designated Funds - Indirect Cost Recovery Total:	6,177.9	8,337.5	130.9	8,468.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	21,532.4	21,747.7	217.5	21,965.2
Employee Related Expenditures	6,158.9	6,220.5	62.2	6,282.7
Subtotal Personal Services and ERE	27,691.3	27,968.2	279.7	28,247.9
Professional & Outside Services	13,804.7	13,942.7	139.4	14,082.1
Travel In-State	942.7	952.1	9.5	961.6
Travel Out-Of-State	227.4	229.7	2.3	232.0
Other Operating Expenditures	3,205.7	3,237.8	32.4	3,270.2
Capital Equipment	3,809.7	3,847.8	38.5	3,886.3
Transfers-Out	3,210.5	3,242.6	32.4	3,275.0
Expenditure Categories Total:	52,892.0	53,420.9	534.2	534.2
Restricted Federal Funds Total:	52,892.0	53,420.9	534.2	53,955.1

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	9,574.9	7,181.2	-	7,181.2
Employee Related Expenditures	2,973.1	2,229.8	-	2,229.8
Subtotal Personal Services and ERE	12,548.0	9,411.0	-	9,411.0
Professional & Outside Services	1,955.7	1,466.8	-	1,466.8
Travel In-State	307.4	230.6	-	230.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Fund: NA8907 Restricted Non-Federal Funds				
Travel Out-Of-State	106.8	80.1	-	80.1
Other Operating Expenditures	36.9	27.7	-	27.7
Capital Equipment	722.6	542.0	-	542.0
Transfers-Out	658.6	494.0	-	494.0
Expenditure Categories Total:	16,336.0	12,252.2	-	-
Restricted Non-Federal Funds Total:	16,336.0	12,252.2	-	12,252.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	947.3	784.5	15.7	800.2
Employee Related Expenditures	289.8	192.8	3.9	196.7
Subtotal Personal Services and ERE	1,237.1	977.3	19.6	996.9
Professional & Outside Services	191.0	150.3	3.0	153.3
Travel In-State	23.8	32.9	-	32.9
Travel Out-Of-State	48.5	38.7	-	38.7
Other Operating Expenditures	576.6	409.9	8.2	418.1
Capital Equipment	-	44.0	-	44.0
Transfers-Out	(974.0)	(702.1)	(21.1)	(723.2)
Expenditure Categories Total:	1,103.0	951.0	9.7	9.7
Designated Funds - Other Total:	1,103.0	951.0	9.7	960.7
Sub Program Total for Select Funds:	83,760.9	80,757.5	674.8	81,432.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	686.0	920.1	-	920.1
Employee Related Expenditures	247.0	254.7	-	254.7
Subtotal Personal Services and ERE	933.0	1,174.8	-	1,174.8
Professional & Outside Services	1,431.2	1,231.1	-	1,231.1
Travel In-State	5.5	20.0	-	20.0
Travel Out-Of-State	2.2	-	-	-
Other Operating Expenditures	125.3	92.9	-	92.9
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,497.2	2,518.8	-	2,518.8
General Fund Total:	2,497.2	2,518.8	-	2,518.8

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	1,756.9	431.0	-	431.0
Employee Related Expenditures	567.5	122.5	-	122.5
Subtotal Personal Services and ERE	2,324.4	553.5	-	553.5
Professional & Outside Services	13.1	27.8	-	27.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	38.0	11.2	-	11.2
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,375.5	592.5	-	592.5

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	2,375.5	592.5	-	592.5

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	108.9	243.4	4.9	248.3
Employee Related Expenditures	22.6	83.2	1.7	84.9
Subtotal Personal Services and ERE	131.5	326.6	6.6	333.2
Professional & Outside Services	16.0	12.8	0.3	13.1
Travel In-State	3.1	0.5	1.5	2.0
Travel Out-Of-State	3.2	2.0	-	2.0
Other Operating Expenditures	40.8	20.7	0.4	21.1
Capital Equipment	-	-	-	-
Transfers-Out	(10.6)	-	-	-
Expenditure Categories Total:	184.0	362.6	8.8	371.4
Designated Funds - Indirect Cost Recovery Total:	184.0	362.6	8.8	371.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	8,830.5	8,918.8	89.2	9,008.0
Employee Related Expenditures	3,017.8	3,048.0	30.5	3,078.5
Subtotal Personal Services and ERE	11,848.3	11,966.8	119.7	12,086.5
Professional & Outside Services	4,740.6	4,788.0	47.9	4,835.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	500.6	505.6	5.1	510.7
Travel Out-Of-State	25.1	25.4	0.3	25.7
Other Operating Expenditures	2,449.6	2,474.1	24.7	2,498.8
Capital Equipment	13.6	13.7	0.1	13.8
Transfers-Out	10.8	10.9	0.1	11.0
Expenditure Categories Total:	19,588.6	19,784.5	197.9	19,982.4
Restricted Federal Funds Total:	19,588.6	19,784.5	197.9	19,982.4

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,028.5	771.4	-	771.4
Employee Related Expenditures	366.3	274.7	-	274.7
Subtotal Personal Services and ERE	1,394.8	1,046.1	-	1,046.1
Professional & Outside Services	2,657.0	1,992.8	-	1,992.8
Travel In-State	26.6	20.0	-	20.0
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	3,815.3	2,861.5	-	2,861.5
Capital Equipment	-	-	-	-
Transfers-Out	1.1	0.8	-	0.8
Expenditure Categories Total:	7,894.8	5,921.2	-	5,921.2
Restricted Non-Federal Funds Total:	7,894.8	5,921.2	-	5,921.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,623.5	4,763.4	95.3	4,858.7
Employee Related Expenditures	951.1	1,016.8	-	1,016.8
Subtotal Personal Services and ERE	4,574.6	5,780.2	95.3	5,875.5
Professional & Outside Services	6,547.7	6,469.1	149.7	6,618.8
Travel In-State	43.1	59.5	-	59.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Fund: NA8911 Designated Funds - Other				
Travel Out-Of-State	90.8	96.8	-	96.8
Other Operating Expenditures	2,096.7	2,348.0	47.0	2,395.0
Capital Equipment	135.2	141.0	-	141.0
Transfers-Out	(631.5)	(588.8)	(17.7)	(606.5)
Expenditure Categories Total:	12,856.5	14,305.8	274.3	14,580.1
Designated Funds - Other Total:	12,856.5	14,305.8	274.3	14,580.1
Program Total for Select Funds:	45,396.6	43,485.4	481.0	43,966.4

Sub Program: NAA-3-1 Flagstaff and Statewide Public Service

Fund: AA1000 General Fund

Appropriated

Personal Services	686.0	920.1	-	920.1
Employee Related Expenditures	247.0	254.7	-	254.7
Subtotal Personal Services and ERE	933.0	1,174.8	-	1,174.8
Professional & Outside Services	1,431.2	1,231.1	-	1,231.1
Travel In-State	5.5	20.0	-	20.0
Travel Out-Of-State	2.2	-	-	-
Other Operating Expenditures	125.3	92.9	-	92.9
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,497.2	2,518.8	-	-
General Fund Total:	2,497.2	2,518.8	-	2,518.8

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	1,756.9	431.0	-	431.0
Employee Related Expenditures	567.5	122.5	-	122.5
Subtotal Personal Services and ERE	2,324.4	553.5	-	553.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	13.1	27.8	-	27.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	38.0	11.2	-	11.2
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,375.5	592.5	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	2,375.5	592.5	-	592.5

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	108.9	243.4	4.9	248.3
Employee Related Expenditures	22.6	83.2	1.7	84.9
Subtotal Personal Services and ERE	131.5	326.6	6.6	333.2
Professional & Outside Services	16.0	12.8	0.3	13.1
Travel In-State	3.1	0.5	1.5	2.0
Travel Out-Of-State	3.2	2.0	-	2.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
Other Operating Expenditures	40.8	20.7	0.4	21.1
Capital Equipment	-	-	-	-
Transfers-Out	(10.6)	-	-	-
Expenditure Categories Total:	184.0	362.6	8.8	8.8
Designated Funds - Indirect Cost Recovery Total:	184.0	362.6	8.8	371.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	8,830.5	8,918.8	89.2	9,008.0
Employee Related Expenditures	3,017.8	3,048.0	30.5	3,078.5
Subtotal Personal Services and ERE	11,848.3	11,966.8	119.7	12,086.5
Professional & Outside Services	4,740.6	4,788.0	47.9	4,835.9
Travel In-State	500.6	505.6	5.1	510.7
Travel Out-Of-State	25.1	25.4	0.3	25.7
Other Operating Expenditures	2,449.6	2,474.1	24.7	2,498.8
Capital Equipment	13.6	13.7	0.1	13.8
Transfers-Out	10.8	10.9	0.1	11.0
Expenditure Categories Total:	19,588.6	19,784.5	197.9	197.9
Restricted Federal Funds Total:	19,588.6	19,784.5	197.9	19,982.4

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,028.5	771.4	-	771.4
Employee Related Expenditures	366.3	274.7	-	274.7
Subtotal Personal Services and ERE	1,394.8	1,046.1	-	1,046.1
Professional & Outside Services	2,657.0	1,992.8	-	1,992.8
Travel In-State	26.6	20.0	-	20.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Fund: NA8907 Restricted Non-Federal Funds				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	3,815.3	2,861.5	-	2,861.5
Capital Equipment	-	-	-	-
Transfers-Out	1.1	0.8	-	0.8
Expenditure Categories Total:	7,894.8	5,921.2	-	-
Restricted Non-Federal Funds Total:	7,894.8	5,921.2	-	5,921.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,623.5	4,763.4	95.3	4,858.7
Employee Related Expenditures	951.1	1,016.8	-	1,016.8
Subtotal Personal Services and ERE	4,574.6	5,780.2	95.3	5,875.5
Professional & Outside Services	6,547.7	6,469.1	149.7	6,618.8
Travel In-State	43.1	59.5	-	59.5
Travel Out-Of-State	90.8	96.8	-	96.8
Other Operating Expenditures	2,096.7	2,348.0	47.0	2,395.0
Capital Equipment	135.2	141.0	-	141.0
Transfers-Out	(631.5)	(588.8)	(17.7)	(606.5)
Expenditure Categories Total:	12,856.5	14,305.8	274.3	274.3
Designated Funds - Other Total:	12,856.5	14,305.8	274.3	14,580.1
Sub Program Total for Select Funds:	45,396.6	43,485.4	481.0	43,966.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	353.9	362.5	-	362.5
Employee Related Expenditures	104.9	3,605.9	-	3,605.9
Subtotal Personal Services and ERE	458.9	3,968.4	-	3,968.4
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5.4	4.6	-	4.6
Capital Equipment	16.8	22.5	-	22.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	481.2	3,996.1	-	3,996.1
General Fund Total:	481.2	3,996.1	-	3,996.1

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	19,033.4	22,003.1	-	22,003.1
Employee Related Expenditures	4,961.1	1,567.9	-	1,567.9
Subtotal Personal Services and ERE	23,994.5	23,571.0	-	23,571.0
Professional & Outside Services	579.9	232.7	-	232.7
Travel In-State	-	82.7	-	82.7
Travel Out-Of-State	113.2	-	-	-
Other Operating Expenditures	1,280.1	(4,096.0)	-	(4,096.0)
Capital Equipment	1,457.6	1,225.5	-	1,225.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27,425.2	21,015.9	-	21,015.9

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	27,425.2	21,015.9	-	21,015.9

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	1,314.7	2,989.5	59.8	3,049.3
Employee Related Expenditures	466.2	837.1	16.7	853.8
Subtotal Personal Services and ERE	1,780.9	3,826.6	76.5	3,903.1
Professional & Outside Services	64.5	60.5	1.2	61.7
Travel In-State	3.5	6.0	(0.3)	5.7
Travel Out-Of-State	6.0	12.5	-	12.5
Other Operating Expenditures	65.8	196.5	3.9	200.4
Capital Equipment	-	5.0	-	5.0
Transfers-Out	(1,861.6)	(3,878.3)	(116.3)	(3,994.6)
Expenditure Categories Total:	59.0	228.8	(35.0)	193.8
Designated Funds - Indirect Cost Recovery Total:	59.0	228.8	(35.0)	193.8

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	-	-	16.8	16.8
Employee Related Expenditures	-	-	1.4	1.4
Subtotal Personal Services and ERE	-	-	18.2	18.2
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	-	-	0.1	0.1
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	0.3	0.3
Capital Equipment	-	-	-	-
Transfers-Out	-	-	0.9	0.9
Expenditure Categories Total:	-	-	19.5	19.5
Restricted Federal Funds Total:	-	-	19.5	19.5

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,957.4	1,468.1	-	1,468.1
Employee Related Expenditures	675.6	506.7	-	506.7
Subtotal Personal Services and ERE	2,633.0	1,974.8	-	1,974.8
Professional & Outside Services	290.8	218.1	-	218.1
Travel In-State	121.6	91.2	-	91.2
Travel Out-Of-State	87.4	65.6	-	65.6
Other Operating Expenditures	15.1	11.3	-	11.3
Capital Equipment	-	-	-	-
Transfers-Out	105.9	79.4	-	79.4
Expenditure Categories Total:	3,253.8	2,440.4	-	2,440.4
Restricted Non-Federal Funds Total:	3,253.8	2,440.4	-	2,440.4

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	2,665.0	1,478.2	73.9	1,552.1
Employee Related Expenditures	766.3	309.9	93.0	402.9
Subtotal Personal Services and ERE	3,431.3	1,788.1	166.9	1,955.0
Professional & Outside Services	101.7	142.8	2.9	145.7
Travel In-State	3.0	4.4	-	4.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	232.8	272.6	5.5	278.1
Capital Equipment	-	-	-	-
Transfers-Out	(3,567.3)	(2,095.0)	(62.8)	(2,157.8)
Expenditure Categories Total:	201.5	112.9	112.5	225.4
Designated Funds - Tuition and Fees Total:	201.5	112.9	112.5	225.4

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,060.2	4,047.7	81.0	4,128.7
Employee Related Expenditures	869.3	998.8	20.0	1,018.8
Subtotal Personal Services and ERE	3,929.5	5,046.5	101.0	5,147.5
Professional & Outside Services	2,726.1	2,119.2	42.4	2,161.6
Travel In-State	146.8	367.5	-	367.5
Travel Out-Of-State	565.4	804.3	-	804.3
Other Operating Expenditures	2,120.4	2,140.8	42.8	2,183.6
Capital Equipment	158.7	229.0	-	229.0
Transfers-Out	(5,319.1)	(7,723.8)	(231.7)	(7,955.5)
Expenditure Categories Total:	4,327.7	2,983.5	(45.5)	2,938.0
Designated Funds - Other Total:	4,327.7	2,983.5	(45.5)	2,938.0
Program Total for Select Funds:	35,748.5	30,777.6	51.5	30,829.1

Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	3,506.9	-	3,506.9
Subtotal Personal Services and ERE	-	3,506.9	-	3,506.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,506.9	-	-
General Fund Total:	-	3,506.9	-	3,506.9

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	19,033.4	22,003.1	-	22,003.1
Employee Related Expenditures	4,961.1	1,567.9	-	1,567.9
Subtotal Personal Services and ERE	23,994.5	23,571.0	-	23,571.0
Professional & Outside Services	579.9	232.7	-	232.7
Travel In-State	-	82.7	-	82.7
Travel Out-Of-State	113.2	-	-	-
Other Operating Expenditures	1,280.1	(4,096.0)	-	(4,096.0)
Capital Equipment	1,457.6	1,225.5	-	1,225.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27,425.2	21,015.9	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	27,425.2	21,015.9	-	21,015.9

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	1,314.7	2,989.5	59.8	3,049.3
Employee Related Expenditures	466.2	837.1	16.7	853.8
Subtotal Personal Services and ERE	1,780.9	3,826.6	76.5	3,903.1
Professional & Outside Services	64.5	60.5	1.2	61.7
Travel In-State	3.5	6.0	(0.3)	5.7
Travel Out-Of-State	6.0	12.5	-	12.5
Other Operating Expenditures	65.8	196.5	3.9	200.4
Capital Equipment	-	5.0	-	5.0
Transfers-Out	(1,861.6)	(3,878.3)	(116.3)	(3,994.6)
Expenditure Categories Total:	59.0	228.8	(35.0)	(35.0)
Designated Funds - Indirect Cost Recovery Total:	59.0	228.8	(35.0)	193.8

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	-	-	16.8	16.8
Employee Related Expenditures	-	-	1.4	1.4
Subtotal Personal Services and ERE	-	-	18.2	18.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	0.1	0.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Fund: NA8903 Restricted Federal Funds				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	0.3	0.3
Capital Equipment	-	-	-	-
Transfers-Out	-	-	0.9	0.9
Expenditure Categories Total:	-	-	19.5	19.5
Restricted Federal Funds Total:	-	-	19.5	19.5

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,957.4	1,468.1	-	1,468.1
Employee Related Expenditures	675.6	506.7	-	506.7
Subtotal Personal Services and ERE	2,633.0	1,974.8	-	1,974.8
Professional & Outside Services	290.8	218.1	-	218.1
Travel In-State	121.6	91.2	-	91.2
Travel Out-Of-State	87.4	65.6	-	65.6
Other Operating Expenditures	15.1	11.3	-	11.3
Capital Equipment	-	-	-	-
Transfers-Out	105.9	79.4	-	79.4
Expenditure Categories Total:	3,253.8	2,440.4	-	-
Restricted Non-Federal Funds Total:	3,253.8	2,440.4	-	2,440.4

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	2,665.0	1,478.2	73.9	1,552.1
Employee Related Expenditures	766.3	309.9	93.0	402.9
Subtotal Personal Services and ERE	3,431.3	1,788.1	166.9	1,955.0
Professional & Outside Services	101.7	142.8	2.9	145.7
Travel In-State	3.0	4.4	-	4.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	232.8	272.6	5.5	278.1
Capital Equipment	-	-	-	-
Transfers-Out	(3,567.3)	(2,095.0)	(62.8)	(2,157.8)
Expenditure Categories Total:	201.5	112.9	112.5	112.5
Designated Funds - Tuition and Fees Total:	201.5	112.9	112.5	225.4

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,060.2	4,047.7	81.0	4,128.7
Employee Related Expenditures	869.3	998.8	20.0	1,018.8
Subtotal Personal Services and ERE	3,929.5	5,046.5	101.0	5,147.5
Professional & Outside Services	2,726.1	2,119.2	42.4	2,161.6
Travel In-State	146.8	367.5	-	367.5
Travel Out-Of-State	565.4	804.3	-	804.3
Other Operating Expenditures	2,120.4	2,140.8	42.8	2,183.6
Capital Equipment	158.7	229.0	-	229.0
Transfers-Out	(5,319.1)	(7,723.8)	(231.7)	(7,955.5)
Expenditure Categories Total:	4,327.7	2,983.5	(45.5)	(45.5)
Designated Funds - Other Total:	4,327.7	2,983.5	(45.5)	2,938.0
Sub Program Total for Select Funds:	35,267.3	30,288.4	51.5	30,339.9

Sub Program: NAA-4-2 SLI NAU Yuma Academic Support

Fund: AA1000 General Fund

Appropriated

Personal Services	353.9	362.5	-	362.5
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-2 SLI NAU Yuma Academic Support				
Fund: AA1000 General Fund				
Employee Related Expenditures	104.9	99.0	-	99.0
Subtotal Personal Services and ERE	458.9	461.5	-	461.5
Professional & Outside Services	-	0.6	-	0.6
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5.4	4.6	-	4.6
Capital Equipment	16.8	22.5	-	22.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	481.2	489.2	-	-
General Fund Total:	481.2	489.2	-	489.2
Sub Program Total for Select Funds:	481.2	489.2	-	489.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	738.3	163.7	2,000.0	2,163.7
Employee Related Expenditures	276.7	2,338.4	750.0	3,088.4
Subtotal Personal Services and ERE	1,015.1	2,502.1	2,750.0	5,252.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,361.7	1,327.6	5,250.0	6,577.6
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,376.8	3,829.7	8,000.0	11,829.7
General Fund Total:	2,376.8	3,829.7	8,000.0	11,829.7

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	7,776.9	7,442.8	-	7,442.8
Employee Related Expenditures	2,703.1	838.0	-	838.0
Subtotal Personal Services and ERE	10,480.0	8,280.8	-	8,280.8
Professional & Outside Services	2,360.4	2,524.5	-	2,524.5
Travel In-State	-	6.9	-	6.9
Travel Out-Of-State	10.2	-	-	-
Other Operating Expenditures	287.1	(42.8)	-	(42.8)
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,137.8	10,769.4	-	10,769.4

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	13,137.8	10,769.4	-	10,769.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	-	30.7	0.6	31.3
Employee Related Expenditures	-	9.6	0.2	9.8
Subtotal Personal Services and ERE	-	40.3	0.8	41.1
Professional & Outside Services	26.6	13.5	0.3	13.8
Travel In-State	0.2	5.0	-	5.0
Travel Out-Of-State	4.9	-	-	-
Other Operating Expenditures	0.8	14.2	0.3	14.5
Capital Equipment	-	-	-	-
Transfers-Out	(53.9)	(5.0)	5.0	-
Expenditure Categories Total:	(21.4)	68.0	6.4	74.4
Designated Funds - Indirect Cost Recovery Total:	(21.4)	68.0	6.4	74.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	1,665.3	1,682.0	-	1,682.0
Employee Related Expenditures	137.9	139.3	-	139.3
Subtotal Personal Services and ERE	1,803.2	1,821.3	-	1,821.3
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	7.2	7.3	-	7.3
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	27.2	27.5	-	27.5
Capital Equipment	-	-	-	-
Transfers-Out	86.0	86.9	-	86.9
Expenditure Categories Total:	1,923.6	1,943.0	-	1,943.0
Restricted Federal Funds Total:	1,923.6	1,943.0	-	1,943.0

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	2.9	2.2	-	2.2
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	2.9	2.2	-	2.2
Professional & Outside Services	124.9	93.7	-	93.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	25.5	19.1	-	19.1
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	153.3	115.0	-	115.0
Restricted Non-Federal Funds Total:	153.3	115.0	-	115.0

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	590.9	491.5	24.6	516.1
Employee Related Expenditures	190.2	121.8	-	121.8
Subtotal Personal Services and ERE	781.1	613.3	24.6	637.9
Professional & Outside Services	1,716.3	665.9	49.8	715.7
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	12.8	4.0	-	4.0
Other Operating Expenditures	1,885.1	2,089.6	41.8	2,131.4
Capital Equipment	-	-	-	-
Transfers-Out	77,966.4	69,691.1	2,090.7	71,781.8
Expenditure Categories Total:	82,361.7	73,063.9	2,206.9	75,270.8
Designated Funds - Tuition and Fees Total:	82,361.7	73,063.9	2,206.9	75,270.8

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	17,932.7	18,323.8	366.5	18,690.3
Employee Related Expenditures	5,458.6	4,703.7	94.1	4,797.8
Subtotal Personal Services and ERE	23,391.3	23,027.5	460.6	23,488.1
Professional & Outside Services	4,604.2	7,850.2	157.0	8,007.2
Travel In-State	91.4	296.2	-	296.2
Travel Out-Of-State	250.1	208.0	-	208.0
Other Operating Expenditures	5,208.2	1,201.0	24.0	1,225.0
Capital Equipment	20.5	10.5	-	10.5
Transfers-Out	(30,851.2)	(27,165.9)	(815.0)	(27,980.9)
Expenditure Categories Total:	2,714.4	5,427.5	(173.4)	5,254.1
Designated Funds - Other Total:	2,714.4	5,427.5	(173.4)	5,254.1
Program Total for Select Funds:	102,646.2	95,216.5	10,039.9	105,256.4

Sub Program: NAA-5-1 Flagstaff and Statewide Student Services

Fund: AA1000 General Fund

Appropriated

Personal Services	568.8	-	2,000.0	2,000.0
Employee Related Expenditures	228.7	2,307.3	750.0	3,057.3
Subtotal Personal Services and ERE	797.5	2,307.3	2,750.0	5,057.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	34.0	-	5,250.0	5,250.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	831.5	2,307.3	8,000.0	8,000.0
General Fund Total:	831.5	2,307.3	8,000.0	10,307.3

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	7,776.9	7,442.8	-	7,442.8
Employee Related Expenditures	2,703.1	838.0	-	838.0
Subtotal Personal Services and ERE	10,480.0	8,280.8	-	8,280.8
Professional & Outside Services	2,360.4	2,524.5	-	2,524.5
Travel In-State	-	6.9	-	6.9
Travel Out-Of-State	10.2	-	-	-
Other Operating Expenditures	287.1	(42.8)	-	(42.8)
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,137.8	10,769.4	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Fund: NA1421 NAU Collections - Appropriated Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	13,137.8	10,769.4	-	10,769.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	-	30.7	0.6	31.3
Employee Related Expenditures	-	9.6	0.2	9.8
Subtotal Personal Services and ERE	-	40.3	0.8	41.1
Professional & Outside Services	26.6	13.5	0.3	13.8
Travel In-State	0.2	5.0	-	5.0
Travel Out-Of-State	4.9	-	-	-
Other Operating Expenditures	0.8	14.2	0.3	14.5
Capital Equipment	-	-	-	-
Transfers-Out	(53.9)	(5.0)	5.0	-
Expenditure Categories Total:	(21.4)	68.0	6.4	6.4
Designated Funds - Indirect Cost Recovery Total:	(21.4)	68.0	6.4	74.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	1,665.3	1,682.0	-	1,682.0
Employee Related Expenditures	137.9	139.3	-	139.3
Subtotal Personal Services and ERE	1,803.2	1,821.3	-	1,821.3
Professional & Outside Services	-	-	-	-
Travel In-State	7.2	7.3	-	7.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Fund: NA8903 Restricted Federal Funds				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	27.2	27.5	-	27.5
Capital Equipment	-	-	-	-
Transfers-Out	86.0	86.9	-	86.9
Expenditure Categories Total:	1,923.6	1,943.0	-	-
Restricted Federal Funds Total:	1,923.6	1,943.0	-	1,943.0

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	2.9	2.2	-	2.2
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	2.9	2.2	-	2.2
Professional & Outside Services	124.9	93.7	-	93.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	25.5	19.1	-	19.1
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	153.3	115.0	-	-
Restricted Non-Federal Funds Total:	153.3	115.0	-	115.0

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	590.9	491.5	24.6	516.1
Employee Related Expenditures	190.2	121.8	-	121.8
Subtotal Personal Services and ERE	781.1	613.3	24.6	637.9
Professional & Outside Services	1,716.3	665.9	49.8	715.7
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	12.8	4.0	-	4.0
Other Operating Expenditures	1,885.1	2,089.6	41.8	2,131.4
Capital Equipment	-	-	-	-
Transfers-Out	77,966.4	69,691.1	2,090.7	71,781.8
Expenditure Categories Total:	82,361.7	73,063.9	2,206.9	2,206.9
Designated Funds - Tuition and Fees Total:	82,361.7	73,063.9	2,206.9	75,270.8

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	17,932.7	18,323.8	366.5	18,690.3
Employee Related Expenditures	5,458.6	4,703.7	94.1	4,797.8
Subtotal Personal Services and ERE	23,391.3	23,027.5	460.6	23,488.1
Professional & Outside Services	4,604.2	7,850.2	157.0	8,007.2
Travel In-State	91.4	296.2	-	296.2
Travel Out-Of-State	250.1	208.0	-	208.0
Other Operating Expenditures	5,208.2	1,201.0	24.0	1,225.0
Capital Equipment	20.5	10.5	-	10.5
Transfers-Out	(30,851.2)	(27,165.9)	(815.0)	(27,980.9)
Expenditure Categories Total:	2,714.4	5,427.5	(173.4)	(173.4)
Designated Funds - Other Total:	2,714.4	5,427.5	(173.4)	5,254.1
Sub Program Total for Select Funds:	101,100.8	93,694.1	10,039.9	103,734.0

Sub Program: NAA-5-2 SLI NAU Yuma Student Services

Fund: AA1000 General Fund

Appropriated

Personal Services	169.6	163.7	-	163.7
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-2 SLI NAU Yuma Student Services				
Fund: AA1000 General Fund				
Employee Related Expenditures	48.0	31.1	-	31.1
Subtotal Personal Services and ERE	217.6	194.8	-	194.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.7	1.6	-	1.6
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.3	196.4	-	-
General Fund Total:	219.3	196.4	-	196.4
Sub Program Total for Select Funds:	219.3	196.4	-	196.4

Sub Program: NAA-5-3 SLI Arizona Financial Aid Trust

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,326.0	1,326.0	-	1,326.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,326.0	1,326.0	-	-
General Fund Total:	1,326.0	1,326.0	-	1,326.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-3 SLI Arizona Financial Aid Trust				
Sub Program Total for Select Funds:	1,326.0	1,326.0	-	1,326.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	6,487.2	-	6,487.2
Subtotal Personal Services and ERE	-	6,487.2	-	6,487.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	18,000.0	18,000.0
Transfers-Out	4,652.8	4,884.3	-	4,884.3
Expenditure Categories Total:	4,652.8	11,371.5	18,000.0	29,371.5
General Fund Total:	4,652.8	11,371.5	18,000.0	29,371.5

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	24,613.7	20,926.6	-	20,926.6
Employee Related Expenditures	7,986.5	2,544.8	-	2,544.8
Subtotal Personal Services and ERE	32,600.2	23,471.4	-	23,471.4
Professional & Outside Services	3,220.5	2,214.2	-	2,214.2
Travel In-State	-	22.8	-	22.8
Travel Out-Of-State	18.0	-	-	-
Other Operating Expenditures	11,203.8	12,932.4	-	12,932.4
Capital Equipment	100.0	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	47,142.4	38,740.8	-	38,740.8

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	47,142.4	38,740.8	-	38,740.8

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	648.2	721.8	14.4	736.2
Employee Related Expenditures	227.9	186.4	3.7	190.1
Subtotal Personal Services and ERE	876.1	908.2	18.1	926.3
Professional & Outside Services	397.5	400.3	8.0	408.3
Travel In-State	-	1.2	(1.2)	-
Travel Out-Of-State	1.4	1.8	-	1.8
Other Operating Expenditures	2,867.2	1,172.7	23.5	1,196.2
Capital Equipment	-	-	-	-
Transfers-Out	7,975.6	7,461.8	223.9	7,685.7
Expenditure Categories Total:	12,117.8	9,946.0	272.3	10,218.3
Designated Funds - Indirect Cost Recovery Total:	12,117.8	9,946.0	272.3	10,218.3

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	440.3	444.7	4.4	449.1
Employee Related Expenditures	124.1	125.3	1.3	126.6
Subtotal Personal Services and ERE	564.4	570.0	5.7	575.7
Professional & Outside Services	342.0	345.4	3.5	348.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Fund: NA8903 Restricted Federal Funds				
Travel In-State	8.7	8.8	0.1	8.9
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	49,139.7	49,631.1	496.3	50,127.4
Capital Equipment	-	-	-	-
Transfers-Out	25,837.4	(161.2)	(1.6)	(162.8)
Expenditure Categories Total:	75,892.2	50,394.1	504.0	50,898.1
Restricted Federal Funds Total:	75,892.2	50,394.1	504.0	50,898.1

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	7,802.2	5,851.7	-	5,851.7
Employee Related Expenditures	2,584.4	1,938.3	-	1,938.3
Subtotal Personal Services and ERE	10,386.6	7,790.0	-	7,790.0
Professional & Outside Services	2,761.4	2,071.1	-	2,071.1
Travel In-State	23.8	17.9	-	17.9
Travel Out-Of-State	2.5	2.6	-	2.6
Other Operating Expenditures	9,076.7	6,586.6	-	6,586.6
Capital Equipment	-	-	-	-
Transfers-Out	1,477.7	1,108.3	-	1,108.3
Expenditure Categories Total:	23,728.7	17,576.5	-	17,576.5
Restricted Non-Federal Funds Total:	23,728.7	17,576.5	-	17,576.5

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	2,196.3	3,920.6	196.0	4,116.6
Employee Related Expenditures	575.9	962.4	-	962.4
Subtotal Personal Services and ERE	2,772.2	4,883.0	196.0	5,079.0
Professional & Outside Services	4,601.0	560.2	299.9	860.1
Travel In-State	36.0	1,367.0	-	1,367.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	18.7	1.0	-	1.0
Other Operating Expenditures	4,267.6	3,747.2	74.9	3,822.1
Capital Equipment	114.1	0.1	-	0.1
Transfers-Out	(6,940.5)	(8,680.7)	(260.4)	(8,941.1)
Expenditure Categories Total:	4,869.2	1,877.8	310.4	2,188.2
Designated Funds - Tuition and Fees Total:	4,869.2	1,877.8	310.4	2,188.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	22,340.9	21,277.3	425.5	21,702.8
Employee Related Expenditures	9,121.0	6,209.5	124.2	6,333.7
Subtotal Personal Services and ERE	31,461.9	27,486.8	549.7	28,036.5
Professional & Outside Services	5,679.1	4,611.3	92.2	4,703.5
Travel In-State	146.8	38.6	-	38.6
Travel Out-Of-State	156.4	25.6	-	25.6
Other Operating Expenditures	20,259.6	20,949.8	419.0	21,368.8
Capital Equipment	589.7	1.0	-	1.0
Transfers-Out	15,101.8	23,744.7	712.3	24,457.0
Expenditure Categories Total:	73,395.3	76,857.8	1,773.2	78,631.0
Designated Funds - Other Total:	73,395.3	76,857.8	1,773.2	78,631.0
Program Total for Select Funds:	241,798.5	206,764.5	20,859.9	227,624.4

Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	6,487.2	-	6,487.2
Subtotal Personal Services and ERE	-	6,487.2	-	6,487.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	18,000.0	18,000.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	6,487.2	18,000.0	18,000.0
General Fund Total:	-	6,487.2	18,000.0	24,487.2

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	24,613.7	20,926.6	-	20,926.6
Employee Related Expenditures	7,986.5	2,544.8	-	2,544.8
Subtotal Personal Services and ERE	32,600.2	23,471.4	-	23,471.4
Professional & Outside Services	3,220.5	2,214.2	-	2,214.2
Travel In-State	-	22.8	-	22.8
Travel Out-Of-State	18.0	-	-	-
Other Operating Expenditures	11,203.8	12,932.4	-	12,932.4
Capital Equipment	100.0	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	47,142.4	38,740.8	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
NAU Collections - Appropriated Fund Total:	47,142.4	38,740.8	-	38,740.8

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	648.2	721.8	14.4	736.2
Employee Related Expenditures	227.9	186.4	3.7	190.1
Subtotal Personal Services and ERE	876.1	908.2	18.1	926.3
Professional & Outside Services	397.5	400.3	8.0	408.3
Travel In-State	-	1.2	(1.2)	-
Travel Out-Of-State	1.4	1.8	-	1.8
Other Operating Expenditures	2,867.2	1,172.7	23.5	1,196.2
Capital Equipment	-	-	-	-
Transfers-Out	7,975.6	7,461.8	223.9	7,685.7
Expenditure Categories Total:	12,117.8	9,946.0	272.3	272.3
Designated Funds - Indirect Cost Recovery Total:	12,117.8	9,946.0	272.3	10,218.3

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	440.3	444.7	4.4	449.1
Employee Related Expenditures	124.1	125.3	1.3	126.6
Subtotal Personal Services and ERE	564.4	570.0	5.7	575.7
Professional & Outside Services	342.0	345.4	3.5	348.9
Travel In-State	8.7	8.8	0.1	8.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA8903 Restricted Federal Funds				
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	49,139.7	49,631.1	496.3	50,127.4
Capital Equipment	-	-	-	-
Transfers-Out	25,837.4	(161.2)	(1.6)	(162.8)
Expenditure Categories Total:	75,892.2	50,394.1	504.0	504.0
Restricted Federal Funds Total:	75,892.2	50,394.1	504.0	50,898.1

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	7,802.2	5,851.7	-	5,851.7
Employee Related Expenditures	2,584.4	1,938.3	-	1,938.3
Subtotal Personal Services and ERE	10,386.6	7,790.0	-	7,790.0
Professional & Outside Services	2,761.4	2,071.1	-	2,071.1
Travel In-State	23.8	17.9	-	17.9
Travel Out-Of-State	2.5	2.6	-	2.6
Other Operating Expenditures	9,076.7	6,586.6	-	6,586.6
Capital Equipment	-	-	-	-
Transfers-Out	1,477.7	1,108.3	-	1,108.3
Expenditure Categories Total:	23,728.7	17,576.5	-	-
Restricted Non-Federal Funds Total:	23,728.7	17,576.5	-	17,576.5

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	2,196.3	3,920.6	196.0	4,116.6
Employee Related Expenditures	575.9	962.4	-	962.4
Subtotal Personal Services and ERE	2,772.2	4,883.0	196.0	5,079.0
Professional & Outside Services	4,601.0	560.2	299.9	860.1
Travel In-State	36.0	1,367.0	-	1,367.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA8910 Designated Funds - Tuition and Fees				
Travel Out-Of-State	18.7	1.0	-	1.0
Other Operating Expenditures	4,267.6	3,747.2	74.9	3,822.1
Capital Equipment	114.1	0.1	-	0.1
Transfers-Out	(6,940.5)	(8,680.7)	(260.4)	(8,941.1)
Expenditure Categories Total:	4,869.2	1,877.8	310.4	310.4
Designated Funds - Tuition and Fees Total:	4,869.2	1,877.8	310.4	2,188.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	22,340.9	21,277.3	425.5	21,702.8
Employee Related Expenditures	9,121.0	6,209.5	124.2	6,333.7
Subtotal Personal Services and ERE	31,461.9	27,486.8	549.7	28,036.5
Professional & Outside Services	5,679.1	4,611.3	92.2	4,703.5
Travel In-State	146.8	38.6	-	38.6
Travel Out-Of-State	156.4	25.6	-	25.6
Other Operating Expenditures	20,259.6	20,949.8	419.0	21,368.8
Capital Equipment	589.7	1.0	-	1.0
Transfers-Out	15,101.8	23,744.7	712.3	24,457.0
Expenditure Categories Total:	73,395.3	76,857.8	1,773.2	1,773.2
Designated Funds - Other Total:	73,395.3	76,857.8	1,773.2	78,631.0
Sub Program Total for Select Funds:	237,145.6	201,880.2	20,859.9	222,740.1

Sub Program: NAA-6-3 SLI 2003 Research Infrastructure Lease-Purchase Payment

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-3 SLI 2003 Research Infrastructure Lease-Purchase Payment				
Fund: AA1000 General Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	4,652.8	4,884.3	-	4,884.3
Expenditure Categories Total:	4,652.8	4,884.3	-	-
General Fund Total:	4,652.8	4,884.3	-	4,884.3
Sub Program Total for Select Funds:	4,652.8	4,884.3	-	4,884.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				
Fund: NA1428 Auxiliary Funds				
Non-Appropriated				
Personal Services	36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE	47,626.1	44,965.9	899.3	45,865.2
Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
Travel In-State	749.6	969.2	-	969.2
Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment	375.4	935.5	-	935.5
Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Funds Total:	135,813.8	127,068.3	2,562.7	129,631.0

Fund: NA8911 Designated Funds - Other

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Designated Funds - Other Total:	-	-	-	-
Program Total for Select Funds:	135,813.8	127,068.3	2,562.7	129,631.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				
Fund: NA1428 Auxiliary Funds				

Non-Appropriated

Personal Services	36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE	47,626.1	44,965.9	899.3	45,865.2
Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
Travel In-State	749.6	969.2	-	969.2
Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment	375.4	935.5	-	935.5
Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:	135,813.8	127,068.3	2,562.7	2,562.7
Auxiliary Funds Total:	135,813.8	127,068.3	2,562.7	129,631.0

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Designated Funds - Other Total:	-	-	-	-
Sub Program Total for Select Funds:	135,813.8	127,068.3	2,562.7	129,631.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-7-0 Auxiliary Program				

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-8-0 Capital Infrastructure				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,142.2	5,245.0	-	5,245.0
General Fund Total:	5,142.2	5,245.0	-	5,245.0
Program Total for Select Funds:	5,142.2	5,245.0	-	5,245.0

Sub Program: NAA-8-1 Capital Infrastructure Funding

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,142.2	5,245.0	-	-
General Fund Total:	5,142.2	5,245.0	-	5,245.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-8-0 Capital Infrastructure				
Sub Program:	NAA-8-1 Capital Infrastructure Funding				
Fund:	AA1000 General Fund				
Sub Program Total for Select Funds:		5,142.2	5,245.0	-	5,245.0

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Instruction

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	193,523.8	170,935.2	25,636.2	196,571.4
NAA-1-2	SLI NAU Yuma Instruction	2,460.9	2,342.4	-	2,342.4
Instruction Summary Total:		195,984.7	173,277.6	25,636.2	198,913.8

Expenditure Categories					
FTE	FTE	1,827.0	2,064.0	-	2,064.0
6000	Personal Services	126,132.3	110,314.8	17,470.8	127,785.6
6100	Employee Related Expenditures	39,672.1	34,345.9	7,639.6	41,985.5
Subtotal Personal Services and ERE		165,804.4	144,660.7	25,110.4	169,771.1
6200	Professional & Outside Services	12,523.7	8,335.3	99.8	8,435.1
6500	Travel In-State	500.4	653.5	0.8	654.3
6600	Travel Out-Of-State	670.0	909.8	0.1	909.9
7000	Other Operating Expenditures	9,267.1	8,171.7	116.1	8,287.8
8400	Capital Equipment	434.2	244.4	0.4	244.8
9100	Transfers-Out	6,785.0	10,302.2	308.6	10,610.8
Expenditure Categories Total:		195,984.7	173,277.6	25,636.2	198,913.8

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	105,714.3	92,038.9	24,000.0	116,038.9
NA1421	NAU Collections - Appropriated Fund (Appropriated)	31,960.8	35,165.5	-	35,165.5
Appropriated Funds Total:		137,675.1	127,204.4	24,000.0	151,204.4
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.5)	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	3,433.8	3,468.2	34.6	3,502.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	8,485.3	6,364.1	-	6,364.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42,524.0	31,063.7	1,575.5	32,639.2
NA8911	Designated Funds - Other (Non-Appropriated)	3,871.0	5,177.2	26.1	5,203.3
Non-Appropriated Funds Total:		58,309.7	46,073.2	1,636.2	47,709.4

Program Summary of Expenditure and Budget Request

Agency:	Northern Arizona University
Program:	Instruction

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Instruction Summary Total:	195,984.7	173,277.6	25,636.2	198,913.8

Program Summary of Expenditure and Budget Request

Agency:		Northern Arizona University			
Program:		Organized Research			
Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	83,760.9	80,757.5	674.8	81,432.3
Organized Research Summary Total:		83,760.9	80,757.5	674.8	81,432.3
Expenditure Categories					
FTE	FTE	559.0	538.0	-	538.0
6000	Personal Services	39,051.4	35,543.2	303.8	35,847.0
6100	Employee Related Expenditures	11,390.5	10,172.1	87.7	10,259.8
Subtotal Personal Services and ERE		50,441.9	45,715.3	391.5	46,106.8
6200	Professional & Outside Services	17,356.1	16,631.4	163.8	16,795.2
6500	Travel In-State	1,339.4	1,390.8	9.5	1,400.3
6600	Travel Out-Of-State	667.4	680.1	2.3	682.4
7000	Other Operating Expenditures	4,931.6	5,150.7	69.1	5,219.8
8400	Capital Equipment	5,316.8	5,527.3	38.5	5,565.8
9100	Transfers-Out	3,707.6	5,661.9	0.1	5,662.0
Expenditure Categories Total:		83,760.9	80,757.5	674.8	81,432.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,843.2	3,610.5	-	3,610.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,408.8	2,185.4	-	2,185.4
Appropriated Funds Total:		7,252.1	5,795.9	-	5,795.9
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,177.9	8,337.5	130.9	8,468.4
NA8903	Restricted Federal Funds (Non-Appropriated)	52,892.0	53,420.9	534.2	53,955.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	16,336.0	12,252.2	-	12,252.2
NA8911	Designated Funds - Other (Non-Appropriated)	1,103.0	951.0	9.7	960.7
Non-Appropriated Funds Total:		76,508.9	74,961.6	674.8	75,636.4
Organized Research Summary Total:		83,760.9	80,757.5	674.8	81,432.3

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Public Service

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	45,396.6	43,485.4	481.0	43,966.4
Public Service Summary Total:		45,396.6	43,485.4	481.0	43,966.4

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	323.0	237.0	-	237.0
6000	Personal Services	16,034.3	16,048.1	189.4	16,237.5
6100	Employee Related Expenditures	5,172.3	4,799.9	32.2	4,832.1
Subtotal Personal Services and ERE		21,206.6	20,848.0	221.6	21,069.6
6200	Professional & Outside Services	15,405.5	14,521.6	197.9	14,719.5
6500	Travel In-State	578.9	605.6	6.6	612.2
6600	Travel Out-Of-State	121.2	124.2	0.3	124.5
7000	Other Operating Expenditures	8,565.7	7,808.4	72.1	7,880.5
8400	Capital Equipment	148.8	154.7	0.1	154.8
9100	Transfers-Out	(630.2)	(577.1)	(17.6)	(594.7)
Expenditure Categories Total:		45,396.6	43,485.4	481.0	43,966.4

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,497.2	2,518.8	-	2,518.8
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,375.5	592.5	-	592.5
Appropriated Funds Total:		4,872.7	3,111.3	-	3,111.3
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	184.0	362.6	8.8	371.4
NA8903	Restricted Federal Funds (Non-Appropriated)	19,588.6	19,784.5	197.9	19,982.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	7,894.8	5,921.2	-	5,921.2
NA8911	Designated Funds - Other (Non-Appropriated)	12,856.5	14,305.8	274.3	14,580.1
Non-Appropriated Funds Total:		40,523.9	40,374.1	481.0	40,855.1
Public Service Summary Total:		45,396.6	43,485.4	481.0	43,966.4

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Academic Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	35,267.3	30,288.4	51.5	30,339.9
NAA-4-2	SLI NAU Yuma Academic Support	481.2	489.2	-	489.2
Academic Support Summary Total:		35,748.5	30,777.6	51.5	30,829.1

Expenditure Categories					
FTE	FTE	412.0	835.0	-	835.0
6000	Personal Services	28,384.6	32,349.1	231.5	32,580.6
6100	Employee Related Expenditures	7,843.4	7,826.3	131.1	7,957.4
Subtotal Personal Services and ERE		36,228.0	40,175.4	362.6	40,538.0
6200	Professional & Outside Services	3,763.0	2,773.9	46.5	2,820.4
6500	Travel In-State	275.0	551.8	(0.2)	551.6
6600	Travel Out-Of-State	772.0	882.4	-	882.4
7000	Other Operating Expenditures	3,719.6	(1,470.2)	52.5	(1,417.7)
8400	Capital Equipment	1,633.1	1,482.0	-	1,482.0
9100	Transfers-Out	(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Expenditure Categories Total:		35,748.5	30,777.6	51.5	30,829.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	481.2	3,996.1	-	3,996.1
	NAU Collections - Appropriated Fund	27,425.2	21,015.9	-	21,015.9
NA1421	(Appropriated)				
Appropriated Funds Total:		27,906.4	25,012.0	-	25,012.0
Non-Appropriated Funds					
	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA1421					
	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	59.0	228.8	(35.0)	193.8
NA8900					
	Restricted Federal Funds (Non-Appropriated)	-	-	19.5	19.5
NA8903					
	Restricted Non-Federal Funds (Non-Appropriated)	3,253.8	2,440.4	-	2,440.4
NA8907					
	Designated Funds - Tuition and Fees (Non-Appropriated)	201.5	112.9	112.5	225.4
NA8910					
	Designated Funds - Other (Non-Appropriated)	4,327.7	2,983.5	(45.5)	2,938.0
NA8911					
Non-Appropriated Funds Total:		7,842.1	5,765.6	51.5	5,817.1

Program Summary of Expenditure and Budget Request

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Academic Support Summary Total:	35,748.5	30,777.6	51.5	30,829.1

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Student Services

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	101,100.8	93,694.1	10,039.9	103,734.0
NAA-5-2	SLI NAU Yuma Student Services	219.3	196.4	-	196.4
NAA-5-3	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	-	1,326.0
Student Services Summary Total:		102,646.2	95,216.5	10,039.9	105,256.4

Expenditure Categories					
FTE	FTE	411.0	528.0	-	528.0
6000	Personal Services	28,707.0	28,136.7	2,391.7	30,528.4
6100	Employee Related Expenditures	8,766.6	8,150.8	844.3	8,995.1
Subtotal Personal Services and ERE		37,473.6	36,287.5	3,236.0	39,523.5
6200	Professional & Outside Services	8,832.5	11,147.8	207.1	11,354.9
6500	Travel In-State	98.7	315.4	-	315.4
6600	Travel Out-Of-State	277.9	212.0	-	212.0
7000	Other Operating Expenditures	8,795.6	4,636.2	5,316.1	9,952.3
8400	Capital Equipment	20.5	10.5	-	10.5
9100	Transfers-Out	47,147.3	42,607.1	1,280.7	43,887.8
Expenditure Categories Total:		102,646.2	95,216.5	10,039.9	105,256.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,376.8	3,829.7	8,000.0	11,829.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	13,137.8	10,769.4	-	10,769.4
Appropriated Funds Total:		15,514.5	14,599.1	8,000.0	22,599.1
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(21.4)	68.0	6.4	74.4
NA8903	Restricted Federal Funds (Non-Appropriated)	1,923.6	1,943.0	-	1,943.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	153.3	115.0	-	115.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	82,361.7	73,063.9	2,206.9	75,270.8
NA8911	Designated Funds - Other (Non-Appropriated)	2,714.4	5,427.5	(173.4)	5,254.1

Program Summary of Expenditure and Budget Request

Agency:	Northern Arizona University
Program:	Student Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	87,131.6	80,617.4	2,039.9	82,657.3
Student Services Summary Total:	102,646.2	95,216.5	10,039.9	105,256.4

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Institutional Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	237,145.6	201,880.2	20,859.9	222,740.1
NAA-6-3	SLI 2003 Research Infrastructure Lease-Purchase Payment	4,652.8	4,884.3	-	4,884.3
Institutional Support Summary Total:		241,798.5	206,764.5	20,859.9	227,624.4

Expenditure Categories					
FTE	FTE	834.0	1,112.0	-	1,112.0
6000	Personal Services	58,041.5	53,142.7	640.3	53,783.0
6100	Employee Related Expenditures	20,619.9	18,453.9	129.2	18,583.1
Subtotal Personal Services and ERE		78,661.4	71,596.6	769.5	72,366.1
6200	Professional & Outside Services	17,001.6	10,202.5	403.6	10,606.1
6500	Travel In-State	215.3	1,456.3	(1.1)	1,455.2
6600	Travel Out-Of-State	197.0	31.0	-	31.0
7000	Other Operating Expenditures	96,814.6	95,019.8	1,013.7	96,033.5
8400	Capital Equipment	803.8	101.1	18,000.0	18,101.1
9100	Transfers-Out	48,104.8	28,357.2	674.2	29,031.4
Expenditure Categories Total:		241,798.5	206,764.5	20,859.9	227,624.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,652.8	11,371.5	18,000.0	29,371.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	47,142.4	38,740.8	-	38,740.8
Appropriated Funds Total:		51,795.3	50,112.3	18,000.0	68,112.3
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,117.8	9,946.0	272.3	10,218.3
NA8903	Restricted Federal Funds (Non-Appropriated)	75,892.2	50,394.1	504.0	50,898.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	23,728.7	17,576.5	-	17,576.5
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,869.2	1,877.8	310.4	2,188.2
NA8911	Designated Funds - Other (Non-Appropriated)	73,395.3	76,857.8	1,773.2	78,631.0

Program Summary of Expenditure and Budget Request

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	190,003.2	156,652.2	2,859.9	159,512.1
Institutional Support Summary Total:	241,798.5	206,764.5	20,859.9	227,624.4

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Auxiliary Program

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Program Summary Total:		135,813.8	127,068.3	2,562.7	129,631.0
Expenditure Categories					
FTE	FTE	517.0	498.0	-	498.0
6000	Personal Services	36,201.7	34,856.5	697.1	35,553.6
6100	Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE		47,626.1	44,965.9	899.3	45,865.2
6200	Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
6500	Travel In-State	749.6	969.2	-	969.2
6600	Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
7000	Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
8400	Capital Equipment	375.4	935.5	-	935.5
9100	Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:		135,813.8	127,068.3	2,562.7	129,631.0
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	135,813.8	127,068.3	2,562.7	129,631.0
NA8911	Designated Funds - Other (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Program Summary Total:		135,813.8	127,068.3	2,562.7	129,631.0

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Capital Infrastructure

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-8-1	Capital Infrastructure Funding	5,142.2	5,245.0	-	5,245.0
Capital Infrastructure Summary Total:		5,142.2	5,245.0	-	5,245.0
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5,142.2	5,245.0	-	5,245.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,142.2	5,245.0	-	5,245.0
Appropriated Funds Total:		5,142.2	5,245.0	-	5,245.0
Capital Infrastructure Summary Total:		5,142.2	5,245.0	-	5,245.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	103,253.4	89,696.5	24,000.0	113,696.5
NAA-1-2	SLI NAU Yuma Instruction	2,460.9	2,342.4	-	2,342.4
General Fund (Appropriated) Summary Total:		105,714.3	92,038.9	24,000.0	116,038.9
Appropriated Funding					
6000	Personal Services	78,444.8	69,961.0	17,000.0	86,961.0
6100	Employee Related Expenditures	25,780.7	21,220.2	7,000.0	28,220.2
Subtotal Personal Services and ERE		104,225.5	91,181.2	24,000.0	115,181.2
6200	Professional & Outside Services	348.1	45.4	-	45.4
6500	Travel In-State	21.0	45.1	-	45.1
6600	Travel Out-Of-State	48.9	-	-	-
7000	Other Operating Expenditures	988.1	752.2	-	752.2
8400	Capital Equipment	82.7	15.0	-	15.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		105,714.3	92,038.9	24,000.0	116,038.9
Fund AA1000 - A Total:		105,714.3	92,038.9	24,000.0	116,038.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	31,960.8	35,165.5	-	35,165.5
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		31,960.8	35,165.5	-	35,165.5
Appropriated Funding					
6000	Personal Services	22,079.9	23,622.1	-	23,622.1
6100	Employee Related Expenditures	6,592.7	8,309.4	-	8,309.4
Subtotal Personal Services and ERE		28,672.6	31,931.5	-	31,931.5
6200	Professional & Outside Services	2,521.7	2,562.1	-	2,562.1
6500	Travel In-State	3.2	30.1	-	30.1
6600	Travel Out-Of-State	16.6	-	-	-
7000	Other Operating Expenditures	746.6	637.0	-	637.0
8400	Capital Equipment	-	4.8	-	4.8
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		31,960.8	35,165.5	-	35,165.5
Fund NA1421 - A Total:		31,960.8	35,165.5	-	35,165.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	(4.5)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		(4.5)	-	-	-
Non-Appropriated Funding					
6000	Personal Services	(4.3)	-	-	-
6100	Employee Related Expenditures	(0.9)	-	-	-
Subtotal Personal Services and ERE		(5.2)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	0.7	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		(4.5)	-	-	-
Fund NA8900 - N Total:		(4.5)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	3,433.8	3,468.2	34.6	3,502.8
Restricted Federal Funds (Non-Appropriated) Summary Total:		3,433.8	3,468.2	34.6	3,502.8
Non-Appropriated Funding					
6000	Personal Services	1,032.7	1,043.0	10.4	1,053.4
6100	Employee Related Expenditures	317.1	320.3	3.2	323.5
Subtotal Personal Services and ERE		1,349.8	1,363.3	13.6	1,376.9
6200	Professional & Outside Services	1,026.3	1,036.6	10.4	1,047.0
6500	Travel In-State	83.2	84.0	0.8	84.8
6600	Travel Out-Of-State	5.1	5.2	0.1	5.3
7000	Other Operating Expenditures	905.4	914.5	9.1	923.6
8400	Capital Equipment	42.1	42.5	0.4	42.9
9100	Transfers-Out	21.9	22.1	0.2	22.3
Expenditure Categories Total:		3,433.8	3,468.2	34.6	3,502.8
Fund NA8903 - N Total:		3,433.8	3,468.2	34.6	3,502.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	8,485.3	6,364.1	-	6,364.1
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		8,485.3	6,364.1	-	6,364.1
Non-Appropriated Funding					
6000	Personal Services	5,544.5	4,158.4	-	4,158.4
6100	Employee Related Expenditures	1,921.1	1,440.8	-	1,440.8
Subtotal Personal Services and ERE		7,465.6	5,599.2	-	5,599.2
6200	Professional & Outside Services	293.7	220.3	-	220.3
6500	Travel In-State	33.7	25.3	-	25.3
6600	Travel Out-Of-State	0.5	0.4	-	0.4
7000	Other Operating Expenditures	691.2	518.4	-	518.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	0.6	0.5	-	0.5
Expenditure Categories Total:		8,485.3	6,364.1	-	6,364.1
Fund NA8907 - N Total:		8,485.3	6,364.1	-	6,364.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	42,524.0	31,063.7	1,575.5	32,639.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	42,524.0	31,063.7	1,575.5	32,639.2
Non-Appropriated Funding					
6000	Personal Services	14,110.5	7,659.9	383.0	8,042.9
6100	Employee Related Expenditures	3,663.8	2,054.8	616.4	2,671.2
	Subtotal Personal Services and ERE	17,774.2	9,714.7	999.4	10,714.1
6200	Professional & Outside Services	1,741.0	1,264.2	25.3	1,289.5
6500	Travel In-State	216.7	275.5	-	275.5
6600	Travel Out-Of-State	267.0	381.5	-	381.5
7000	Other Operating Expenditures	4,107.2	2,916.2	58.3	2,974.5
8400	Capital Equipment	62.3	95.8	-	95.8
9100	Transfers-Out	18,355.7	16,415.8	492.5	16,908.3
	Expenditure Categories Total:	42,524.0	31,063.7	1,575.5	32,639.2
	Fund NA8910 - N Total:	42,524.0	31,063.7	1,575.5	32,639.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	3,871.0	5,177.2	26.1	5,203.3
Designated Funds - Other (Non-Appropriated) Summary Total:		3,871.0	5,177.2	26.1	5,203.3
Non-Appropriated Funding					
6000	Personal Services	4,924.1	3,870.4	77.4	3,947.8
6100	Employee Related Expenditures	1,397.7	1,000.4	20.0	1,020.4
Subtotal Personal Services and ERE		6,321.8	4,870.8	97.4	4,968.2
6200	Professional & Outside Services	6,592.9	3,206.7	64.1	3,270.8
6500	Travel In-State	142.7	193.5	-	193.5
6600	Travel Out-Of-State	331.9	522.7	-	522.7
7000	Other Operating Expenditures	1,827.9	2,433.4	48.7	2,482.1
8400	Capital Equipment	247.1	86.3	-	86.3
9100	Transfers-Out	(11,593.2)	(6,136.2)	(184.1)	(6,320.3)
Expenditure Categories Total:		3,871.0	5,177.2	26.1	5,203.3
Fund NA8911 - N Total:		3,871.0	5,177.2	26.1	5,203.3
Instruction Total:		195,984.7	173,277.6	25,636.2	198,913.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	3,843.2	3,610.5	-	3,610.5
General Fund (Appropriated) Summary Total:		3,843.2	3,610.5	-	3,610.5
Appropriated Funding					
6000	Personal Services	622.4	582.3	-	582.3
6100	Employee Related Expenditures	214.6	-	-	-
Subtotal Personal Services and ERE		837.0	582.3	-	582.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	6.3	28.2	-	28.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	3,000.0	3,000.0	-	3,000.0
Expenditure Categories Total:		3,843.2	3,610.5	-	3,610.5
Fund AA1000 - A Total:		3,843.2	3,610.5	-	3,610.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	3,408.8	2,185.4	-	2,185.4
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		3,408.8	2,185.4	-	2,185.4
Appropriated Funding					
6000	Personal Services	2,640.3	1,715.8	-	1,715.8
6100	Employee Related Expenditures	709.7	447.0	-	447.0
Subtotal Personal Services and ERE		3,350.0	2,162.8	-	2,162.8
6200	Professional & Outside Services	18.7	1.0	-	1.0
6500	Travel In-State	0.3	-	-	-
6600	Travel Out-Of-State	(1.3)	-	-	-
7000	Other Operating Expenditures	41.1	21.6	-	21.6
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		3,408.8	2,185.4	-	2,185.4
Fund NA1421 - A Total:		3,408.8	2,185.4	-	2,185.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	6,177.9	8,337.5	130.9	8,468.4
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		6,177.9	8,337.5	130.9	8,468.4
Non-Appropriated Funding					
6000	Personal Services	3,734.2	3,531.7	70.6	3,602.3
6100	Employee Related Expenditures	1,044.4	1,082.0	21.6	1,103.6
Subtotal Personal Services and ERE		4,778.6	4,613.7	92.2	4,705.9
6200	Professional & Outside Services	1,386.0	1,070.6	21.4	1,092.0
6500	Travel In-State	65.2	175.2	-	175.2
6600	Travel Out-Of-State	286.0	331.6	-	331.6
7000	Other Operating Expenditures	1,065.1	1,425.5	28.5	1,454.0
8400	Capital Equipment	784.5	1,093.5	-	1,093.5
9100	Transfers-Out	(2,187.5)	(372.6)	(11.2)	(383.8)
Expenditure Categories Total:		6,177.9	8,337.5	130.9	8,468.4
Fund NA8900 - N Total:		6,177.9	8,337.5	130.9	8,468.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	52,892.0	53,420.9	534.2	53,955.1
Restricted Federal Funds (Non-Appropriated) Summary Total:		52,892.0	53,420.9	534.2	53,955.1
Non-Appropriated Funding					
6000	Personal Services	21,532.4	21,747.7	217.5	21,965.2
6100	Employee Related Expenditures	6,158.9	6,220.5	62.2	6,282.7
Subtotal Personal Services and ERE		27,691.3	27,968.2	279.7	28,247.9
6200	Professional & Outside Services	13,804.7	13,942.7	139.4	14,082.1
6500	Travel In-State	942.7	952.1	9.5	961.6
6600	Travel Out-Of-State	227.4	229.7	2.3	232.0
7000	Other Operating Expenditures	3,205.7	3,237.8	32.4	3,270.2
8400	Capital Equipment	3,809.7	3,847.8	38.5	3,886.3
9100	Transfers-Out	3,210.5	3,242.6	32.4	3,275.0
Expenditure Categories Total:		52,892.0	53,420.9	534.2	53,955.1
Fund NA8903 - N Total:		52,892.0	53,420.9	534.2	53,955.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	16,336.0	12,252.2	-	12,252.2
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		16,336.0	12,252.2	-	12,252.2
Non-Appropriated Funding					
6000	Personal Services	9,574.9	7,181.2	-	7,181.2
6100	Employee Related Expenditures	2,973.1	2,229.8	-	2,229.8
Subtotal Personal Services and ERE		12,548.0	9,411.0	-	9,411.0
6200	Professional & Outside Services	1,955.7	1,466.8	-	1,466.8
6500	Travel In-State	307.4	230.6	-	230.6
6600	Travel Out-Of-State	106.8	80.1	-	80.1
7000	Other Operating Expenditures	36.9	27.7	-	27.7
8400	Capital Equipment	722.6	542.0	-	542.0
9100	Transfers-Out	658.6	494.0	-	494.0
Expenditure Categories Total:		16,336.0	12,252.2	-	12,252.2
Fund NA8907 - N Total:		16,336.0	12,252.2	-	12,252.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	1,103.0	951.0	9.7	960.7
Designated Funds - Other (Non-Appropriated) Summary Total:		1,103.0	951.0	9.7	960.7
Non-Appropriated Funding					
6000	Personal Services	947.3	784.5	15.7	800.2
6100	Employee Related Expenditures	289.8	192.8	3.9	196.7
Subtotal Personal Services and ERE		1,237.1	977.3	19.6	996.9
6200	Professional & Outside Services	191.0	150.3	3.0	153.3
6500	Travel In-State	23.8	32.9	-	32.9
6600	Travel Out-Of-State	48.5	38.7	-	38.7
7000	Other Operating Expenditures	576.6	409.9	8.2	418.1
8400	Capital Equipment	-	44.0	-	44.0
9100	Transfers-Out	(974.0)	(702.1)	(21.1)	(723.2)
Expenditure Categories Total:		1,103.0	951.0	9.7	960.7
Fund NA8911 - N Total:		1,103.0	951.0	9.7	960.7
Organized Research Total:		83,760.9	80,757.5	674.8	81,432.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	2,497.2	2,518.8	-	2,518.8
General Fund (Appropriated) Summary Total:		2,497.2	2,518.8	-	2,518.8
Appropriated Funding					
6000	Personal Services	686.0	920.1	-	920.1
6100	Employee Related Expenditures	247.0	254.7	-	254.7
Subtotal Personal Services and ERE		933.0	1,174.8	-	1,174.8
6200	Professional & Outside Services	1,431.2	1,231.1	-	1,231.1
6500	Travel In-State	5.5	20.0	-	20.0
6600	Travel Out-Of-State	2.2	-	-	-
7000	Other Operating Expenditures	125.3	92.9	-	92.9
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,497.2	2,518.8	-	2,518.8
Fund AA1000 - A Total:		2,497.2	2,518.8	-	2,518.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	2,375.5	592.5	-	592.5
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		2,375.5	592.5	-	592.5
Appropriated Funding					
6000	Personal Services	1,756.9	431.0	-	431.0
6100	Employee Related Expenditures	567.5	122.5	-	122.5
Subtotal Personal Services and ERE		2,324.4	553.5	-	553.5
6200	Professional & Outside Services	13.1	27.8	-	27.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	38.0	11.2	-	11.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,375.5	592.5	-	592.5
Fund NA1421 - A Total:		2,375.5	592.5	-	592.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	184.0	362.6	8.8	371.4
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		184.0	362.6	8.8	371.4
Non-Appropriated Funding					
6000	Personal Services	108.9	243.4	4.9	248.3
6100	Employee Related Expenditures	22.6	83.2	1.7	84.9
Subtotal Personal Services and ERE		131.5	326.6	6.6	333.2
6200	Professional & Outside Services	16.0	12.8	0.3	13.1
6500	Travel In-State	3.1	0.5	1.5	2.0
6600	Travel Out-Of-State	3.2	2.0	-	2.0
7000	Other Operating Expenditures	40.8	20.7	0.4	21.1
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(10.6)	-	-	-
Expenditure Categories Total:		184.0	362.6	8.8	371.4
Fund NA8900 - N Total:		184.0	362.6	8.8	371.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	19,588.6	19,784.5	197.9	19,982.4
Restricted Federal Funds (Non-Appropriated) Summary Total:		19,588.6	19,784.5	197.9	19,982.4
Non-Appropriated Funding					
6000	Personal Services	8,830.5	8,918.8	89.2	9,008.0
6100	Employee Related Expenditures	3,017.8	3,048.0	30.5	3,078.5
Subtotal Personal Services and ERE		11,848.3	11,966.8	119.7	12,086.5
6200	Professional & Outside Services	4,740.6	4,788.0	47.9	4,835.9
6500	Travel In-State	500.6	505.6	5.1	510.7
6600	Travel Out-Of-State	25.1	25.4	0.3	25.7
7000	Other Operating Expenditures	2,449.6	2,474.1	24.7	2,498.8
8400	Capital Equipment	13.6	13.7	0.1	13.8
9100	Transfers-Out	10.8	10.9	0.1	11.0
Expenditure Categories Total:		19,588.6	19,784.5	197.9	19,982.4
Fund NA8903 - N Total:		19,588.6	19,784.5	197.9	19,982.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	7,894.8	5,921.2	-	5,921.2
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		7,894.8	5,921.2	-	5,921.2
Non-Appropriated Funding					
6000	Personal Services	1,028.5	771.4	-	771.4
6100	Employee Related Expenditures	366.3	274.7	-	274.7
Subtotal Personal Services and ERE		1,394.8	1,046.1	-	1,046.1
6200	Professional & Outside Services	2,657.0	1,992.8	-	1,992.8
6500	Travel In-State	26.6	20.0	-	20.0
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	3,815.3	2,861.5	-	2,861.5
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	1.1	0.8	-	0.8
Expenditure Categories Total:		7,894.8	5,921.2	-	5,921.2
Fund NA8907 - N Total:		7,894.8	5,921.2	-	5,921.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	12,856.5	14,305.8	274.3	14,580.1
Designated Funds - Other (Non-Appropriated) Summary Total:		12,856.5	14,305.8	274.3	14,580.1
Non-Appropriated Funding					
6000	Personal Services	3,623.5	4,763.4	95.3	4,858.7
6100	Employee Related Expenditures	951.1	1,016.8	-	1,016.8
Subtotal Personal Services and ERE		4,574.6	5,780.2	95.3	5,875.5
6200	Professional & Outside Services	6,547.7	6,469.1	149.7	6,618.8
6500	Travel In-State	43.1	59.5	-	59.5
6600	Travel Out-Of-State	90.8	96.8	-	96.8
7000	Other Operating Expenditures	2,096.7	2,348.0	47.0	2,395.0
8400	Capital Equipment	135.2	141.0	-	141.0
9100	Transfers-Out	(631.5)	(588.8)	(17.7)	(606.5)
Expenditure Categories Total:		12,856.5	14,305.8	274.3	14,580.1
Fund NA8911 - N Total:		12,856.5	14,305.8	274.3	14,580.1
Public Service Total:		45,396.6	43,485.4	481.0	43,966.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	-	3,506.9	-	3,506.9
NAA-4-2	SLI NAU Yuma Academic Support	481.2	489.2	-	489.2
General Fund (Appropriated) Summary Total:		481.2	3,996.1	-	3,996.1
Appropriated Funding					
6000	Personal Services	353.9	362.5	-	362.5
6100	Employee Related Expenditures	104.9	3,605.9	-	3,605.9
Subtotal Personal Services and ERE		458.9	3,968.4	-	3,968.4
6200	Professional & Outside Services	-	0.6	-	0.6
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	5.4	4.6	-	4.6
8400	Capital Equipment	16.8	22.5	-	22.5
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		481.2	3,996.1	-	3,996.1
Fund AA1000 - A Total:		481.2	3,996.1	-	3,996.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	27,425.2	21,015.9	-	21,015.9
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	27,425.2	21,015.9	-	21,015.9
Appropriated Funding					
6000	Personal Services	19,033.4	22,003.1	-	22,003.1
6100	Employee Related Expenditures	4,961.1	1,567.9	-	1,567.9
	Subtotal Personal Services and ERE	23,994.5	23,571.0	-	23,571.0
6200	Professional & Outside Services	579.9	232.7	-	232.7
6500	Travel In-State	-	82.7	-	82.7
6600	Travel Out-Of-State	113.2	-	-	-
7000	Other Operating Expenditures	1,280.1	(4,096.0)	-	(4,096.0)
8400	Capital Equipment	1,457.6	1,225.5	-	1,225.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	27,425.2	21,015.9	-	21,015.9
	Fund NA1421 - A Total:	27,425.2	21,015.9	-	21,015.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	59.0	228.8	(35.0)	193.8
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		59.0	228.8	(35.0)	193.8
Non-Appropriated Funding					
6000	Personal Services	1,314.7	2,989.5	59.8	3,049.3
6100	Employee Related Expenditures	466.2	837.1	16.7	853.8
Subtotal Personal Services and ERE		1,780.9	3,826.6	76.5	3,903.1
6200	Professional & Outside Services	64.5	60.5	1.2	61.7
6500	Travel In-State	3.5	6.0	(0.3)	5.7
6600	Travel Out-Of-State	6.0	12.5	-	12.5
7000	Other Operating Expenditures	65.8	196.5	3.9	200.4
8400	Capital Equipment	-	5.0	-	5.0
9100	Transfers-Out	(1,861.6)	(3,878.3)	(116.3)	(3,994.6)
Expenditure Categories Total:		59.0	228.8	(35.0)	193.8
Fund NA8900 - N Total:		59.0	228.8	(35.0)	193.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	-	-	19.5	19.5
	Restricted Federal Funds (Non-Appropriated)	-	-	19.5	19.5
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	16.8	16.8
6100	Employee Related Expenditures	-	-	1.4	1.4
	Subtotal Personal Services and ERE	-	-	18.2	18.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	0.1	0.1
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	0.3	0.3
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	0.9	0.9
	Expenditure Categories Total:	-	-	19.5	19.5
	Fund NA8903 - N Total:	-	-	19.5	19.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	3,253.8	2,440.4	-	2,440.4
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		3,253.8	2,440.4	-	2,440.4
Non-Appropriated Funding					
6000	Personal Services	1,957.4	1,468.1	-	1,468.1
6100	Employee Related Expenditures	675.6	506.7	-	506.7
Subtotal Personal Services and ERE		2,633.0	1,974.8	-	1,974.8
6200	Professional & Outside Services	290.8	218.1	-	218.1
6500	Travel In-State	121.6	91.2	-	91.2
6600	Travel Out-Of-State	87.4	65.6	-	65.6
7000	Other Operating Expenditures	15.1	11.3	-	11.3
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	105.9	79.4	-	79.4
Expenditure Categories Total:		3,253.8	2,440.4	-	2,440.4
Fund NA8907 - N Total:		3,253.8	2,440.4	-	2,440.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	201.5	112.9	112.5	225.4
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	201.5	112.9	112.5	225.4
Non-Appropriated Funding					
6000	Personal Services	2,665.0	1,478.2	73.9	1,552.1
6100	Employee Related Expenditures	766.3	309.9	93.0	402.9
	Subtotal Personal Services and ERE	3,431.3	1,788.1	166.9	1,955.0
6200	Professional & Outside Services	101.7	142.8	2.9	145.7
6500	Travel In-State	3.0	4.4	-	4.4
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	232.8	272.6	5.5	278.1
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(3,567.3)	(2,095.0)	(62.8)	(2,157.8)
	Expenditure Categories Total:	201.5	112.9	112.5	225.4
	Fund NA8910 - N Total:	201.5	112.9	112.5	225.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	4,327.7	2,983.5	(45.5)	2,938.0
	Designated Funds - Other (Non-Appropriated) Summary Total:	4,327.7	2,983.5	(45.5)	2,938.0
Non-Appropriated Funding					
6000	Personal Services	3,060.2	4,047.7	81.0	4,128.7
6100	Employee Related Expenditures	869.3	998.8	20.0	1,018.8
	Subtotal Personal Services and ERE	3,929.5	5,046.5	101.0	5,147.5
6200	Professional & Outside Services	2,726.1	2,119.2	42.4	2,161.6
6500	Travel In-State	146.8	367.5	-	367.5
6600	Travel Out-Of-State	565.4	804.3	-	804.3
7000	Other Operating Expenditures	2,120.4	2,140.8	42.8	2,183.6
8400	Capital Equipment	158.7	229.0	-	229.0
9100	Transfers-Out	(5,319.1)	(7,723.8)	(231.7)	(7,955.5)
	Expenditure Categories Total:	4,327.7	2,983.5	(45.5)	2,938.0
	Fund NA8911 - N Total:	4,327.7	2,983.5	(45.5)	2,938.0
	Academic Support Total:	35,748.5	30,777.6	51.5	30,829.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	831.5	2,307.3	8,000.0	10,307.3
NAA-5-2	SLI NAU Yuma Student Services	219.3	196.4	-	196.4
NAA-5-3	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	-	1,326.0
General Fund (Appropriated) Summary Total:		2,376.8	3,829.7	8,000.0	11,829.7
Appropriated Funding					
6000	Personal Services	738.3	163.7	2,000.0	2,163.7
6100	Employee Related Expenditures	276.7	2,338.4	750.0	3,088.4
Subtotal Personal Services and ERE		1,015.1	2,502.1	2,750.0	5,252.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,361.7	1,327.6	5,250.0	6,577.6
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,376.8	3,829.7	8,000.0	11,829.7
Fund AA1000 - A Total:		2,376.8	3,829.7	8,000.0	11,829.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	13,137.8	10,769.4	-	10,769.4
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		13,137.8	10,769.4	-	10,769.4
Appropriated Funding					
6000	Personal Services	7,776.9	7,442.8	-	7,442.8
6100	Employee Related Expenditures	2,703.1	838.0	-	838.0
Subtotal Personal Services and ERE		10,480.0	8,280.8	-	8,280.8
6200	Professional & Outside Services	2,360.4	2,524.5	-	2,524.5
6500	Travel In-State	-	6.9	-	6.9
6600	Travel Out-Of-State	10.2	-	-	-
7000	Other Operating Expenditures	287.1	(42.8)	-	(42.8)
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		13,137.8	10,769.4	-	10,769.4
Fund NA1421 - A Total:		13,137.8	10,769.4	-	10,769.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	(21.4)	68.0	6.4	74.4
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		(21.4)	68.0	6.4	74.4
Non-Appropriated Funding					
6000	Personal Services	-	30.7	0.6	31.3
6100	Employee Related Expenditures	-	9.6	0.2	9.8
Subtotal Personal Services and ERE		-	40.3	0.8	41.1
6200	Professional & Outside Services	26.6	13.5	0.3	13.8
6500	Travel In-State	0.2	5.0	-	5.0
6600	Travel Out-Of-State	4.9	-	-	-
7000	Other Operating Expenditures	0.8	14.2	0.3	14.5
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(53.9)	(5.0)	5.0	-
Expenditure Categories Total:		(21.4)	68.0	6.4	74.4
Fund NA8900 - N Total:		(21.4)	68.0	6.4	74.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	1,923.6	1,943.0	-	1,943.0
Restricted Federal Funds (Non-Appropriated) Summary Total:		1,923.6	1,943.0	-	1,943.0
Non-Appropriated Funding					
6000	Personal Services	1,665.3	1,682.0	-	1,682.0
6100	Employee Related Expenditures	137.9	139.3	-	139.3
Subtotal Personal Services and ERE		1,803.2	1,821.3	-	1,821.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	7.2	7.3	-	7.3
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	27.2	27.5	-	27.5
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	86.0	86.9	-	86.9
Expenditure Categories Total:		1,923.6	1,943.0	-	1,943.0
Fund NA8903 - N Total:		1,923.6	1,943.0	-	1,943.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	153.3	115.0	-	115.0
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		153.3	115.0	-	115.0
Non-Appropriated Funding					
6000	Personal Services	2.9	2.2	-	2.2
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		2.9	2.2	-	2.2
6200	Professional & Outside Services	124.9	93.7	-	93.7
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	25.5	19.1	-	19.1
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		153.3	115.0	-	115.0
Fund NA8907 - N Total:		153.3	115.0	-	115.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	82,361.7	73,063.9	2,206.9	75,270.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	82,361.7	73,063.9	2,206.9	75,270.8
Non-Appropriated Funding					
6000	Personal Services	590.9	491.5	24.6	516.1
6100	Employee Related Expenditures	190.2	121.8	-	121.8
	Subtotal Personal Services and ERE	781.1	613.3	24.6	637.9
6200	Professional & Outside Services	1,716.3	665.9	49.8	715.7
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	12.8	4.0	-	4.0
7000	Other Operating Expenditures	1,885.1	2,089.6	41.8	2,131.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	77,966.4	69,691.1	2,090.7	71,781.8
	Expenditure Categories Total:	82,361.7	73,063.9	2,206.9	75,270.8
	Fund NA8910 - N Total:	82,361.7	73,063.9	2,206.9	75,270.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	2,714.4	5,427.5	(173.4)	5,254.1
Designated Funds - Other (Non-Appropriated) Summary Total:		2,714.4	5,427.5	(173.4)	5,254.1
Non-Appropriated Funding					
6000	Personal Services	17,932.7	18,323.8	366.5	18,690.3
6100	Employee Related Expenditures	5,458.6	4,703.7	94.1	4,797.8
Subtotal Personal Services and ERE		23,391.3	23,027.5	460.6	23,488.1
6200	Professional & Outside Services	4,604.2	7,850.2	157.0	8,007.2
6500	Travel In-State	91.4	296.2	-	296.2
6600	Travel Out-Of-State	250.1	208.0	-	208.0
7000	Other Operating Expenditures	5,208.2	1,201.0	24.0	1,225.0
8400	Capital Equipment	20.5	10.5	-	10.5
9100	Transfers-Out	(30,851.2)	(27,165.9)	(815.0)	(27,980.9)
Expenditure Categories Total:		2,714.4	5,427.5	(173.4)	5,254.1
Fund NA8911 - N Total:		2,714.4	5,427.5	(173.4)	5,254.1
Student Services Total:		102,646.2	95,216.5	10,039.9	105,256.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	-	6,487.2	18,000.0	24,487.2
NAA-6-3	SLI 2003 Research Infrastructure Lease-Purchase Payment	4,652.8	4,884.3	-	4,884.3
General Fund (Appropriated) Summary Total:		4,652.8	11,371.5	18,000.0	29,371.5
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	6,487.2	-	6,487.2
Subtotal Personal Services and ERE		-	6,487.2	-	6,487.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	18,000.0	18,000.0
9100	Transfers-Out	4,652.8	4,884.3	-	4,884.3
Expenditure Categories Total:		4,652.8	11,371.5	18,000.0	29,371.5
Fund AA1000 - A Total:		4,652.8	11,371.5	18,000.0	29,371.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA1421 NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	47,142.4	38,740.8	-	38,740.8
NAU Collections - Appropriated Fund (Appropriated) Summary Total:		47,142.4	38,740.8	-	38,740.8
Appropriated Funding					
6000	Personal Services	24,613.7	20,926.6	-	20,926.6
6100	Employee Related Expenditures	7,986.5	2,544.8	-	2,544.8
Subtotal Personal Services and ERE		32,600.2	23,471.4	-	23,471.4
6200	Professional & Outside Services	3,220.5	2,214.2	-	2,214.2
6500	Travel In-State	-	22.8	-	22.8
6600	Travel Out-Of-State	18.0	-	-	-
7000	Other Operating Expenditures	11,203.8	12,932.4	-	12,932.4
8400	Capital Equipment	100.0	100.0	-	100.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		47,142.4	38,740.8	-	38,740.8
Fund NA1421 - A Total:		47,142.4	38,740.8	-	38,740.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	-	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA1421 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	12,117.8	9,946.0	272.3	10,218.3
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		12,117.8	9,946.0	272.3	10,218.3
Non-Appropriated Funding					
6000	Personal Services	648.2	721.8	14.4	736.2
6100	Employee Related Expenditures	227.9	186.4	3.7	190.1
Subtotal Personal Services and ERE		876.1	908.2	18.1	926.3
6200	Professional & Outside Services	397.5	400.3	8.0	408.3
6500	Travel In-State	-	1.2	(1.2)	-
6600	Travel Out-Of-State	1.4	1.8	-	1.8
7000	Other Operating Expenditures	2,867.2	1,172.7	23.5	1,196.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	7,975.6	7,461.8	223.9	7,685.7
Expenditure Categories Total:		12,117.8	9,946.0	272.3	10,218.3
Fund NA8900 - N Total:		12,117.8	9,946.0	272.3	10,218.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	75,892.2	50,394.1	504.0	50,898.1
Restricted Federal Funds (Non-Appropriated) Summary Total:		75,892.2	50,394.1	504.0	50,898.1
Non-Appropriated Funding					
6000	Personal Services	440.3	444.7	4.4	449.1
6100	Employee Related Expenditures	124.1	125.3	1.3	126.6
Subtotal Personal Services and ERE		564.4	570.0	5.7	575.7
6200	Professional & Outside Services	342.0	345.4	3.5	348.9
6500	Travel In-State	8.7	8.8	0.1	8.9
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	49,139.7	49,631.1	496.3	50,127.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	25,837.4	(161.2)	(1.6)	(162.8)
Expenditure Categories Total:		75,892.2	50,394.1	504.0	50,898.1
Fund NA8903 - N Total:		75,892.2	50,394.1	504.0	50,898.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	23,728.7	17,576.5	-	17,576.5
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		23,728.7	17,576.5	-	17,576.5
Non-Appropriated Funding					
6000	Personal Services	7,802.2	5,851.7	-	5,851.7
6100	Employee Related Expenditures	2,584.4	1,938.3	-	1,938.3
Subtotal Personal Services and ERE		10,386.6	7,790.0	-	7,790.0
6200	Professional & Outside Services	2,761.4	2,071.1	-	2,071.1
6500	Travel In-State	23.8	17.9	-	17.9
6600	Travel Out-Of-State	2.5	2.6	-	2.6
7000	Other Operating Expenditures	9,076.7	6,586.6	-	6,586.6
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	1,477.7	1,108.3	-	1,108.3
Expenditure Categories Total:		23,728.7	17,576.5	-	17,576.5
Fund NA8907 - N Total:		23,728.7	17,576.5	-	17,576.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	4,869.2	1,877.8	310.4	2,188.2
Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:		4,869.2	1,877.8	310.4	2,188.2
Non-Appropriated Funding					
6000	Personal Services	2,196.3	3,920.6	196.0	4,116.6
6100	Employee Related Expenditures	575.9	962.4	-	962.4
Subtotal Personal Services and ERE		2,772.2	4,883.0	196.0	5,079.0
6200	Professional & Outside Services	4,601.0	560.2	299.9	860.1
6500	Travel In-State	36.0	1,367.0	-	1,367.0
6600	Travel Out-Of-State	18.7	1.0	-	1.0
7000	Other Operating Expenditures	4,267.6	3,747.2	74.9	3,822.1
8400	Capital Equipment	114.1	0.1	-	0.1
9100	Transfers-Out	(6,940.5)	(8,680.7)	(260.4)	(8,941.1)
Expenditure Categories Total:		4,869.2	1,877.8	310.4	2,188.2
Fund NA8910 - N Total:		4,869.2	1,877.8	310.4	2,188.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	73,395.3	76,857.8	1,773.2	78,631.0
Designated Funds - Other (Non-Appropriated) Summary Total:		73,395.3	76,857.8	1,773.2	78,631.0
Non-Appropriated Funding					
6000	Personal Services	22,340.9	21,277.3	425.5	21,702.8
6100	Employee Related Expenditures	9,121.0	6,209.5	124.2	6,333.7
Subtotal Personal Services and ERE		31,461.9	27,486.8	549.7	28,036.5
6200	Professional & Outside Services	5,679.1	4,611.3	92.2	4,703.5
6500	Travel In-State	146.8	38.6	-	38.6
6600	Travel Out-Of-State	156.4	25.6	-	25.6
7000	Other Operating Expenditures	20,259.6	20,949.8	419.0	21,368.8
8400	Capital Equipment	589.7	1.0	-	1.0
9100	Transfers-Out	15,101.8	23,744.7	712.3	24,457.0
Expenditure Categories Total:		73,395.3	76,857.8	1,773.2	78,631.0
Fund NA8911 - N Total:		73,395.3	76,857.8	1,773.2	78,631.0
Institutional Support Total:		241,798.5	206,764.5	20,859.9	227,624.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary Program
Fund:	NA1428 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	135,813.8	127,068.3	2,562.7	129,631.0
Auxiliary Funds (Non-Appropriated) Summary Total:		135,813.8	127,068.3	2,562.7	129,631.0
Non-Appropriated Funding					
6000	Personal Services	36,201.7	34,856.5	697.1	35,553.6
6100	Employee Related Expenditures	11,424.4	10,109.4	202.2	10,311.6
Subtotal Personal Services and ERE		47,626.1	44,965.9	899.3	45,865.2
6200	Professional & Outside Services	14,638.3	13,691.7	273.8	13,965.5
6500	Travel In-State	749.6	969.2	-	969.2
6600	Travel Out-Of-State	2,505.0	2,265.5	-	2,265.5
7000	Other Operating Expenditures	62,349.6	53,759.1	1,075.2	54,834.3
8400	Capital Equipment	375.4	935.5	-	935.5
9100	Transfers-Out	7,569.8	10,481.4	314.4	10,795.8
Expenditure Categories Total:		135,813.8	127,068.3	2,562.7	129,631.0
Fund NA1428 - N Total:		135,813.8	127,068.3	2,562.7	129,631.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary Program
Fund:	NA8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	-	-	-	-
	Designated Funds - Other (Non-Appropriated)	-	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund NA8911 - N Total:	-	-	-	-
	Auxiliary Program Total:	135,813.8	127,068.3	2,562.7	129,631.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Capital Infrastructure
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
NAA-8-1	Capital Infrastructure Funding	5,142.2	5,245.0	-	5,245.0
General Fund (Appropriated) Summary Total:		5,142.2	5,245.0	-	5,245.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	5,142.2	5,245.0	-	5,245.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5,142.2	5,245.0	-	5,245.0
Fund AA1000 - A Total:		5,142.2	5,245.0	-	5,245.0
Capital Infrastructure Total:		5,142.2	5,245.0	-	5,245.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				

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FTE	1,827.0	2,064.0	-	2,064.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,140.0	1,090.0	-	1,090.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	321.0	368.0	-	368.0
	Appropriated Funds Total:	1,461.0	1,458.0	-	1,458.0

Non-Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	368.0	-	368.0
NA8903	Restricted Federal Funds (Non-Appropriated)	15.0	15.0	-	15.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	79.0	59.0	-	59.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	202.0	109.0	-	109.0
NA8911	Designated Funds - Other (Non-Appropriated)	70.0	55.0	-	55.0
	Non-Appropriated Funds Total:	366.0	606.0	-	606.0
	Fund Source Total:	1,827.0	2,064.0	-	2,064.0

Personal Services

Personal Services	126,132.3	110,314.8	17,470.8	127,785.6
Expenditure Category Total:	126,132.3	110,314.8	17,470.8	127,785.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	78,444.8	69,961.0	17,000.0	86,961.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	22,079.9	23,622.1	-	23,622.1
	Appropriated Funds Total:	100,524.8	93,583.1	17,000.0	110,583.1

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.3)	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	1,032.7	1,043.0	10.4	1,053.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	5,544.5	4,158.4	-	4,158.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	14,110.5	7,659.9	383.0	8,042.9
NA8911	Designated Funds - Other (Non-Appropriated)	4,924.1	3,870.4	77.4	3,947.8
Non-Appropriated Funds Total:		25,607.5	16,731.7	470.8	17,202.5
Fund Source Total:		126,132.3	110,314.8	17,470.8	127,785.6
Employee Related Expenditures					
Employee Related Expenses		39,672.1	34,345.9	7,639.6	41,985.5
Expenditure Category Total:		39,672.1	34,345.9	7,639.6	41,985.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	25,780.7	21,220.2	7,000.0	28,220.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6,592.7	8,309.4	-	8,309.4
Appropriated Funds Total:		32,373.4	29,529.6	7,000.0	36,529.6
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(0.9)	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	317.1	320.3	3.2	323.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,921.1	1,440.8	-	1,440.8
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,663.8	2,054.8	616.4	2,671.2
NA8911	Designated Funds - Other (Non-Appropriated)	1,397.7	1,000.4	20.0	1,020.4
Non-Appropriated Funds Total:		7,298.7	4,816.3	639.6	5,455.9
Fund Source Total:		39,672.1	34,345.9	7,639.6	41,985.5

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction					
Professional & Outside Services					
	Professional and Outside Services	-	8,335.3	99.8	8,435.1
	Other Professional & Outside Services	12,523.7	-	-	-
Expenditure Category Total:		12,523.7	8,335.3	99.8	8,435.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	348.1	45.4	-	45.4
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,521.7	2,562.1	-	2,562.1
Appropriated Funds Total:		2,869.8	2,607.5	-	2,607.5
Non-Appropriated Funds					
NA8903	Restricted Federal Funds (Non-Appropriated)	1,026.3	1,036.6	10.4	1,047.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	293.7	220.3	-	220.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,741.0	1,264.2	25.3	1,289.5
NA8911	Designated Funds - Other (Non-Appropriated)	6,592.9	3,206.7	64.1	3,270.8
Non-Appropriated Funds Total:		9,653.9	5,727.8	99.8	5,827.6
Fund Source Total:		12,523.7	8,335.3	99.8	8,435.1
Travel In-State					
	Travel In-State	500.4	653.5	0.8	654.3
Expenditure Category Total:		500.4	653.5	0.8	654.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	21.0	45.1	-	45.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3.2	30.1	-	30.1
Appropriated Funds Total:		24.2	75.2	-	75.2

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction					
Non-Appropriated Funds					
NA8903	Restricted Federal Funds (Non-Appropriated)	83.2	84.0	0.8	84.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	33.7	25.3	-	25.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	216.7	275.5	-	275.5
NA8911	Designated Funds - Other (Non-Appropriated)	142.7	193.5	-	193.5
Non-Appropriated Funds Total:		476.2	578.3	0.8	579.1
Fund Source Total:		500.4	653.5	0.8	654.3
Travel Out-Of-State					
	Travel Out of State	670.0	909.8	0.1	909.9
Expenditure Category Total:		670.0	909.8	0.1	909.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	48.9	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	16.6	-	-	-
Appropriated Funds Total:		65.5	-	-	-
Non-Appropriated Funds					
NA8903	Restricted Federal Funds (Non-Appropriated)	5.1	5.2	0.1	5.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	0.5	0.4	-	0.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	267.0	381.5	-	381.5
NA8911	Designated Funds - Other (Non-Appropriated)	331.9	522.7	-	522.7
Non-Appropriated Funds Total:		604.4	909.8	0.1	909.9
Fund Source Total:		670.0	909.8	0.1	909.9
Other Operating Expenditures					
	Other Operating Expenses	-	8,171.7	116.1	8,287.8
	Other Operating Expenditures Budget & Appropriation	9,267.1	-	-	-
Expenditure Category Total:		9,267.1	8,171.7	116.1	8,287.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	988.1	752.2	-	752.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	746.6	637.0	-	637.0
Appropriated Funds Total:		1,734.7	1,389.2	-	1,389.2
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.7	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	905.4	914.5	9.1	923.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	691.2	518.4	-	518.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,107.2	2,916.2	58.3	2,974.5
NA8911	Designated Funds - Other (Non-Appropriated)	1,827.9	2,433.4	48.7	2,482.1
Non-Appropriated Funds Total:		7,532.3	6,782.5	116.1	6,898.6
Fund Source Total:		9,267.1	8,171.7	116.1	8,287.8
Capital Equipment					
	Capital Equipment	-	244.4	0.4	244.8
	Capital Equipment Budget & Appropriation	428.0	2.0	-	2.0
	Other Capital Asset Purchases	6.2	(2.0)	-	(2.0)
Expenditure Category Total:		434.2	244.4	0.4	244.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	82.7	15.0	-	15.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	-	4.8	-	4.8
Appropriated Funds Total:		82.7	19.8	-	19.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	42.1	42.5	0.4	42.9
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	62.3	95.8	-	95.8
NA8911	Designated Funds - Other (Non-Appropriated)	247.1	86.3	-	86.3
Non-Appropriated Funds Total:		351.5	224.6	0.4	225.0
Fund Source Total:		434.2	244.4	0.4	244.8
Transfers-Out					
	Transfers	6,785.0	10,302.2	308.6	10,610.8
Expenditure Category Total:		6,785.0	10,302.2	308.6	10,610.8
Fund Source					
Non-Appropriated Funds					
NA8903	Restricted Federal Funds (Non-Appropriated)	21.9	22.1	0.2	22.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	0.6	0.5	-	0.5
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	18,355.7	16,415.8	492.5	16,908.3
NA8911	Designated Funds - Other (Non-Appropriated)	(11,593.2)	(6,136.2)	(184.1)	(6,320.3)
Non-Appropriated Funds Total:		6,785.0	10,302.2	308.6	10,610.8
Fund Source Total:		6,785.0	10,302.2	308.6	10,610.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,090.0	69,961.0	AA1000-A
Arizona State Retirement System	368.0	23,622.1	NA1421-A
Arizona State Retirement System	368.0	-	NA1421-N
Arizona State Retirement System	15.0	1,043.0	NA8903-N
Arizona State Retirement System	59.0	4,158.4	NA8907-N
Arizona State Retirement System	109.0	7,659.9	NA8910-N
Arizona State Retirement System	55.0	3,870.4	NA8911-N

Sub Program: NAA-1-1 Flagstaff and Statewide Instruction

FTE				
FTE	1,802.0	2,038.0	-	2,038.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,115.0	1,064.0	-	1,064.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	321.0	368.0	-	368.0
Appropriated Funds Total:	1,436.0	1,432.0	-	1,432.0
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	368.0	-	368.0
NA8903 Restricted Federal Funds (Non-Appropriated)	15.0	15.0	-	15.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	79.0	59.0	-	59.0
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	202.0	109.0	-	109.0
NA8911 Designated Funds - Other (Non-Appropriated)	70.0	55.0	-	55.0
Non-Appropriated Funds Total:	366.0	606.0	-	606.0
Fund Source Total:	1,802.0	2,038.0	-	2,038.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Personal Services				
Personal Services	124,351.6	108,617.9	17,470.8	126,088.7
Expenditure Category Total:	124,351.6	108,617.9	17,470.8	126,088.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	76,664.1	68,264.1	17,000.0	85,264.1
NA1421 NAU Collections - Appropriated Fund (Appropriated)	22,079.9	23,622.1	-	23,622.1
Appropriated Funds Total:	98,744.1	91,886.2	17,000.0	108,886.2
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.3)	-	-	-
NA8903 Restricted Federal Funds (Non-Appropriated)	1,032.7	1,043.0	10.4	1,053.4
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	5,544.5	4,158.4	-	4,158.4
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	14,110.5	7,659.9	383.0	8,042.9
NA8911 Designated Funds - Other (Non-Appropriated)	4,924.1	3,870.4	77.4	3,947.8
Non-Appropriated Funds Total:	25,607.5	16,731.7	470.8	17,202.5
Fund Source Total:	124,351.6	108,617.9	17,470.8	126,088.7

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Employee Related Expenditures				
Employee Related Expenses	39,119.3	33,806.7	7,639.6	41,446.3
Expenditure Category Total:	39,119.3	33,806.7	7,639.6	41,446.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25,227.8	20,681.0	7,000.0	27,681.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	6,592.7	8,309.4	-	8,309.4
Appropriated Funds Total:	31,820.5	28,990.4	7,000.0	35,990.4
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(0.9)	-	-	-
NA8903 Restricted Federal Funds (Non-Appropriated)	317.1	320.3	3.2	323.5
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	1,921.1	1,440.8	-	1,440.8
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	3,663.8	2,054.8	616.4	2,671.2
NA8911 Designated Funds - Other (Non-Appropriated)	1,397.7	1,000.4	20.0	1,020.4
Non-Appropriated Funds Total:	7,298.7	4,816.3	639.6	5,455.9
Fund Source Total:	39,119.3	33,806.7	7,639.6	41,446.3

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Professional & Outside Services				
Professional and Outside Services	-	8,310.3	99.8	8,410.1
Other Professional & Outside Services	12,471.3	-	-	-
Expenditure Category Total:	12,471.3	8,310.3	99.8	8,410.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	295.8	20.4	-	20.4
NA1421 NAU Collections - Appropriated Fund (Appropriated)	2,521.7	2,562.1	-	2,562.1
Appropriated Funds Total:	2,817.5	2,582.5	-	2,582.5
Non-Appropriated Funds				
NA8903 Restricted Federal Funds (Non-Appropriated)	1,026.3	1,036.6	10.4	1,047.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	293.7	220.3	-	220.3
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,741.0	1,264.2	25.3	1,289.5
NA8911 Designated Funds - Other (Non-Appropriated)	6,592.9	3,206.7	64.1	3,270.8
Non-Appropriated Funds Total:	9,653.9	5,727.8	99.8	5,827.6
Fund Source Total:	12,471.3	8,310.3	99.8	8,410.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Travel In-State				
Travel In-State	496.4	628.5	0.8	629.3
Expenditure Category Total:	496.4	628.5	0.8	629.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.0	20.1	-	20.1
NA1421 NAU Collections - Appropriated Fund (Appropriated)	3.2	30.1	-	30.1
Appropriated Funds Total:	20.2	50.2	-	50.2
Non-Appropriated Funds				
NA8903 Restricted Federal Funds (Non-Appropriated)	83.2	84.0	0.8	84.8
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	33.7	25.3	-	25.3
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	216.7	275.5	-	275.5
NA8911 Designated Funds - Other (Non-Appropriated)	142.7	193.5	-	193.5
Non-Appropriated Funds Total:	476.2	578.3	0.8	579.1
Fund Source Total:	496.4	628.5	0.8	629.3

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Travel Out-Of-State				
Travel Out of State	657.0	909.8	0.1	909.9
Expenditure Category Total:	657.0	909.8	0.1	909.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.9	-	-	-
NA1421 NAU Collections - Appropriated Fund (Appropriated)	16.6	-	-	-
Appropriated Funds Total:	52.5	-	-	-
Non-Appropriated Funds				
NA8903 Restricted Federal Funds (Non-Appropriated)	5.1	5.2	0.1	5.3
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	0.5	0.4	-	0.4
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	267.0	381.5	-	381.5
NA8911 Designated Funds - Other (Non-Appropriated)	331.9	522.7	-	522.7
Non-Appropriated Funds Total:	604.4	909.8	0.1	909.9
Fund Source Total:	657.0	909.8	0.1	909.9

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Other Operating Expenditures				
Other Operating Expenses	-	8,130.4	116.1	8,246.5
Other Operating Expenditures Budget & Appropriation	9,210.1	-	-	-
Expenditure Category Total:	9,210.1	8,130.4	116.1	8,246.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	931.2	710.9	-	710.9
NA1421 NAU Collections - Appropriated Fund (Appropriated)	746.6	637.0	-	637.0
Appropriated Funds Total:	1,677.8	1,347.9	-	1,347.9
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.7	-	-	-
NA8903 Restricted Federal Funds (Non-Appropriated)	905.4	914.5	9.1	923.6
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	691.2	518.4	-	518.4
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	4,107.2	2,916.2	58.3	2,974.5
NA8911 Designated Funds - Other (Non-Appropriated)	1,827.9	2,433.4	48.7	2,482.1
Non-Appropriated Funds Total:	7,532.3	6,782.5	116.1	6,898.6
Fund Source Total:	9,210.1	8,130.4	116.1	8,246.5

Program Expenditure Schedule

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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Capital Equipment				
Capital Equipment	-	229.4	0.4	229.8
Capital Equipment Budget & Appropriation	426.9	2.0	-	2.0
Other Capital Asset Purchases	6.2	(2.0)	-	(2.0)
Expenditure Category Total:	433.1	229.4	0.4	229.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	81.6	-	-	-
NA1421 NAU Collections - Appropriated Fund (Appropriated)	-	4.8	-	4.8
Appropriated Funds Total:	81.6	4.8	-	4.8
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8903 Restricted Federal Funds (Non-Appropriated)	42.1	42.5	0.4	42.9
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	62.3	95.8	-	95.8
NA8911 Designated Funds - Other (Non-Appropriated)	247.1	86.3	-	86.3
Non-Appropriated Funds Total:	351.5	224.6	0.4	225.0
Fund Source Total:	433.1	229.4	0.4	229.8

Program Expenditure Schedule

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewide Instruction				
Transfers-Out				
Transfers	6,785.0	10,302.2	308.6	10,610.8
Expenditure Category Total:	6,785.0	10,302.2	308.6	10,610.8

Fund Source				
Non-Appropriated Funds				
NA8903 Restricted Federal Funds (Non-Appropriated)	21.9	22.1	0.2	22.3
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	0.6	0.5	-	0.5
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	18,355.7	16,415.8	492.5	16,908.3
NA8911 Designated Funds - Other (Non-Appropriated)	(11,593.2)	(6,136.2)	(184.1)	(6,320.3)
Non-Appropriated Funds Total:	6,785.0	10,302.2	308.6	10,610.8
Fund Source Total:	6,785.0	10,302.2	308.6	10,610.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,064.0	68,264.1	AA1000-A
Arizona State Retirement System	368.0	23,622.1	NA1421-A
Arizona State Retirement System	368.0	-	NA1421-N
Arizona State Retirement System	15.0	1,043.0	NA8903-N
Arizona State Retirement System	59.0	4,158.4	NA8907-N
Arizona State Retirement System	109.0	7,659.9	NA8910-N
Arizona State Retirement System	55.0	3,870.4	NA8911-N

Sub Program: NAA-1-2 SLI NAU Yuma Instruction

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-2 SLI NAU Yuma Instruction				
FTE				
FTE	25.0	26.0	-	26.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.0	26.0	-	26.0
Appropriated Funds Total:	25.0	26.0	-	26.0
Fund Source Total:	25.0	26.0	-	26.0
Personal Services				
Personal Services	1,780.7	1,696.9	-	1,696.9
Expenditure Category Total:	1,780.7	1,696.9	-	1,696.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,780.7	1,696.9	-	1,696.9
Appropriated Funds Total:	1,780.7	1,696.9	-	1,696.9
Fund Source Total:	1,780.7	1,696.9	-	1,696.9
Employee Related Expenditures				
Employee Related Expenses	552.9	539.2	-	539.2
Expenditure Category Total:	552.9	539.2	-	539.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	552.9	539.2	-	539.2
Appropriated Funds Total:	552.9	539.2	-	539.2
Fund Source Total:	552.9	539.2	-	539.2

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-2 SLI NAU Yuma Instruction				
Professional & Outside Services				
Professional and Outside Services	-	25.0	-	25.0
Other Professional & Outside Services	52.4	-	-	-
Expenditure Category Total:	52.4	25.0	-	25.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	52.4	25.0	-	25.0
Appropriated Funds Total:	52.4	25.0	-	25.0
Fund Source Total:	52.4	25.0	-	25.0
Travel In-State				
Travel In-State	4.0	25.0	-	25.0
Expenditure Category Total:	4.0	25.0	-	25.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.0	25.0	-	25.0
Appropriated Funds Total:	4.0	25.0	-	25.0
Fund Source Total:	4.0	25.0	-	25.0
Travel Out-Of-State				
Travel Out of State	13.0	-	-	-
Expenditure Category Total:	13.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.0	-	-	-
Appropriated Funds Total:	13.0	-	-	-
Fund Source Total:	13.0	-	-	-

Program Expenditure Schedule

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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-2 SLI NAU Yuma Instruction				
Other Operating Expenditures				
Other Operating Expenses	-	41.3	-	41.3
Other Operating Expenditures Budget & Appropriation	56.9	-	-	-
Expenditure Category Total:	56.9	41.3	-	41.3

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	56.9	41.3	-	41.3
Appropriated Funds Total:	56.9	41.3	-	41.3
Fund Source Total:	56.9	41.3	-	41.3

Capital Equipment				
Capital Equipment	-	15.0	-	15.0
Capital Equipment Budget & Appropriation	1.1	-	-	-
Expenditure Category Total:	1.1	15.0	-	15.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.1	15.0	-	15.0
Appropriated Funds Total:	1.1	15.0	-	15.0
Fund Source Total:	1.1	15.0	-	15.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	26.0	1,696.9	AA1000-A	

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				

FTE

FTE	559.0	538.0	-	538.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.0	9.0	-	9.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	38.0	27.0	-	27.0
	Appropriated Funds Total:	47.0	36.0	-	36.0

Non-Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	27.0	-	27.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	53.0	50.0	-	50.0
NA8903	Restricted Federal Funds (Non-Appropriated)	308.0	311.0	-	311.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	137.0	103.0	-	103.0
NA8911	Designated Funds - Other (Non-Appropriated)	14.0	11.0	-	11.0
	Non-Appropriated Funds Total:	512.0	502.0	-	502.0
	Fund Source Total:	559.0	538.0	-	538.0

Personal Services

Personal Services	39,051.4	35,543.2	303.8	35,847.0
Expenditure Category Total:	39,051.4	35,543.2	303.8	35,847.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	622.4	582.3	-	582.3
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,640.3	1,715.8	-	1,715.8
	Appropriated Funds Total:	3,262.6	2,298.1	-	2,298.1

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,734.2	3,531.7	70.6	3,602.3
NA8903	Restricted Federal Funds (Non-Appropriated)	21,532.4	21,747.7	217.5	21,965.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	9,574.9	7,181.2	-	7,181.2
NA8911	Designated Funds - Other (Non-Appropriated)	947.3	784.5	15.7	800.2
Non-Appropriated Funds Total:		35,788.7	33,245.1	303.8	33,548.9
Fund Source Total:		39,051.4	35,543.2	303.8	35,847.0
Employee Related Expenditures					
Employee Related Expenses		11,390.5	10,172.1	87.7	10,259.8
Expenditure Category Total:		11,390.5	10,172.1	87.7	10,259.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	214.6	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	709.7	447.0	-	447.0
Appropriated Funds Total:		924.3	447.0	-	447.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,044.4	1,082.0	21.6	1,103.6
NA8903	Restricted Federal Funds (Non-Appropriated)	6,158.9	6,220.5	62.2	6,282.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,973.1	2,229.8	-	2,229.8
NA8911	Designated Funds - Other (Non-Appropriated)	289.8	192.8	3.9	196.7
Non-Appropriated Funds Total:		10,466.2	9,725.1	87.7	9,812.8
Fund Source Total:		11,390.5	10,172.1	87.7	10,259.8
Professional & Outside Services					
Professional and Outside Services		-	16,631.4	163.8	16,795.2
Other Professional & Outside Services		17,356.1	-	-	-

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research					
Expenditure Category Total:		17,356.1	16,631.4	163.8	16,795.2
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	18.7	1.0	-	1.0
Appropriated Funds Total:		18.7	1.0	-	1.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,386.0	1,070.6	21.4	1,092.0
NA8903	Restricted Federal Funds (Non-Appropriated)	13,804.7	13,942.7	139.4	14,082.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,955.7	1,466.8	-	1,466.8
NA8911	Designated Funds - Other (Non-Appropriated)	191.0	150.3	3.0	153.3
Non-Appropriated Funds Total:		17,337.4	16,630.4	163.8	16,794.2
Fund Source Total:		17,356.1	16,631.4	163.8	16,795.2
Travel In-State					
Travel In-State		1,339.4	1,390.8	9.5	1,400.3
Expenditure Category Total:		1,339.4	1,390.8	9.5	1,400.3
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:		0.3	-	-	-
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	65.2	175.2	-	175.2
NA8903	Restricted Federal Funds (Non-Appropriated)	942.7	952.1	9.5	961.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	307.4	230.6	-	230.6
NA8911	Designated Funds - Other (Non-Appropriated)	23.8	32.9	-	32.9
Non-Appropriated Funds Total:		1,339.1	1,390.8	9.5	1,400.3
Fund Source Total:		1,339.4	1,390.8	9.5	1,400.3

Program Expenditure Schedule

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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research					
Travel Out-Of-State					
	Travel Out of State	667.4	680.1	2.3	682.4
	Expenditure Category Total:	667.4	680.1	2.3	682.4
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	(1.3)	-	-	-
	Appropriated Funds Total:	(1.3)	-	-	-
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	286.0	331.6	-	331.6
NA8903	Restricted Federal Funds (Non-Appropriated)	227.4	229.7	2.3	232.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	106.8	80.1	-	80.1
NA8911	Designated Funds - Other (Non-Appropriated)	48.5	38.7	-	38.7
	Non-Appropriated Funds Total:	668.7	680.1	2.3	682.4
	Fund Source Total:	667.4	680.1	2.3	682.4
Other Operating Expenditures					
	Other Operating Expenses	-	5,150.7	69.1	5,219.8
	Other Operating Expenditures Budget & Appropriation	4,931.6	-	-	-
	Expenditure Category Total:	4,931.6	5,150.7	69.1	5,219.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6.3	28.2	-	28.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	41.1	21.6	-	21.6
	Appropriated Funds Total:	47.4	49.8	-	49.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,065.1	1,425.5	28.5	1,454.0
NA8903	Restricted Federal Funds (Non-Appropriated)	3,205.7	3,237.8	32.4	3,270.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	36.9	27.7	-	27.7
NA8911	Designated Funds - Other (Non-Appropriated)	576.6	409.9	8.2	418.1
Non-Appropriated Funds Total:		4,884.3	5,100.9	69.1	5,170.0
Fund Source Total:		4,931.6	5,150.7	69.1	5,219.8
Capital Equipment					
	Capital Equipment	-	5,527.3	38.5	5,565.8
	Capital Equipment Budget & Appropriation	5,065.6	-	-	-
	Other Capital Asset Purchases	251.2	-	-	-
Expenditure Category Total:		5,316.8	5,527.3	38.5	5,565.8
Fund Source					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	784.5	1,093.5	-	1,093.5
NA8903	Restricted Federal Funds (Non-Appropriated)	3,809.7	3,847.8	38.5	3,886.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	722.6	542.0	-	542.0
NA8911	Designated Funds - Other (Non-Appropriated)	-	44.0	-	44.0
Non-Appropriated Funds Total:		5,316.8	5,527.3	38.5	5,565.8
Fund Source Total:		5,316.8	5,527.3	38.5	5,565.8
Transfers-Out					
	Transfers	3,707.6	5,661.9	0.1	5,662.0
Expenditure Category Total:		3,707.6	5,661.9	0.1	5,662.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,000.0	3,000.0	-	3,000.0
Appropriated Funds Total:		3,000.0	3,000.0	-	3,000.0

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(2,187.5)	(372.6)	(11.2)	(383.8)
NA8903	Restricted Federal Funds (Non-Appropriated)	3,210.5	3,242.6	32.4	3,275.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	658.6	494.0	-	494.0
NA8911	Designated Funds - Other (Non-Appropriated)	(974.0)	(702.1)	(21.1)	(723.2)
Non-Appropriated Funds Total:		707.6	2,661.9	0.1	2,662.0
Fund Source Total:		3,707.6	5,661.9	0.1	5,662.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	582.3	AA1000-A
Arizona State Retirement System	27.0	1,715.8	NA1421-A
Arizona State Retirement System	27.0	-	NA1421-N
Arizona State Retirement System	50.0	3,531.7	NA8900-N
Arizona State Retirement System	311.0	21,747.7	NA8903-N
Arizona State Retirement System	103.0	7,181.2	NA8907-N
Arizona State Retirement System	11.0	784.5	NA8911-N

Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-2-0 Organized Research				
Sub Program:	NAA-2-1 Flagstaff and Statewide Organized Research				
FTE					
FTE		559.0	538.0	-	538.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.0	9.0	-	9.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	38.0	27.0	-	27.0
	Appropriated Funds Total:	47.0	36.0	-	36.0
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	27.0	-	27.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	53.0	50.0	-	50.0
NA8903	Restricted Federal Funds (Non-Appropriated)	308.0	311.0	-	311.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	137.0	103.0	-	103.0
NA8911	Designated Funds - Other (Non-Appropriated)	14.0	11.0	-	11.0
	Non-Appropriated Funds Total:	512.0	502.0	-	502.0
	Fund Source Total:	559.0	538.0	-	538.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Personal Services				
Personal Services	39,051.4	35,543.2	303.8	35,847.0
Expenditure Category Total:	39,051.4	35,543.2	303.8	35,847.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	622.4	582.3	-	582.3
NA1421 NAU Collections - Appropriated Fund (Appropriated)	2,640.3	1,715.8	-	1,715.8
Appropriated Funds Total:	3,262.6	2,298.1	-	2,298.1
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,734.2	3,531.7	70.6	3,602.3
NA8903 Restricted Federal Funds (Non-Appropriated)	21,532.4	21,747.7	217.5	21,965.2
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	9,574.9	7,181.2	-	7,181.2
NA8911 Designated Funds - Other (Non-Appropriated)	947.3	784.5	15.7	800.2
Non-Appropriated Funds Total:	35,788.7	33,245.1	303.8	33,548.9
Fund Source Total:	39,051.4	35,543.2	303.8	35,847.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Employee Related Expenditures				
Employee Related Expenses	11,390.5	10,172.1	87.7	10,259.8
Expenditure Category Total:	11,390.5	10,172.1	87.7	10,259.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	214.6	-	-	-
NA1421 NAU Collections - Appropriated Fund (Appropriated)	709.7	447.0	-	447.0
Appropriated Funds Total:	924.3	447.0	-	447.0
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,044.4	1,082.0	21.6	1,103.6
NA8903 Restricted Federal Funds (Non-Appropriated)	6,158.9	6,220.5	62.2	6,282.7
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	2,973.1	2,229.8	-	2,229.8
NA8911 Designated Funds - Other (Non-Appropriated)	289.8	192.8	3.9	196.7
Non-Appropriated Funds Total:	10,466.2	9,725.1	87.7	9,812.8
Fund Source Total:	11,390.5	10,172.1	87.7	10,259.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Professional & Outside Services				
Professional and Outside Services	-	16,631.4	163.8	16,795.2
Other Professional & Outside Services	17,356.1	-	-	-
Expenditure Category Total:	17,356.1	16,631.4	163.8	16,795.2
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	18.7	1.0	-	1.0
Appropriated Funds Total:	18.7	1.0	-	1.0
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,386.0	1,070.6	21.4	1,092.0
NA8903 Restricted Federal Funds (Non-Appropriated)	13,804.7	13,942.7	139.4	14,082.1
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	1,955.7	1,466.8	-	1,466.8
NA8911 Designated Funds - Other (Non-Appropriated)	191.0	150.3	3.0	153.3
Non-Appropriated Funds Total:	17,337.4	16,630.4	163.8	16,794.2
Fund Source Total:	17,356.1	16,631.4	163.8	16,795.2

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Travel In-State				
Travel In-State	1,339.4	1,390.8	9.5	1,400.3
Expenditure Category Total:	1,339.4	1,390.8	9.5	1,400.3
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	65.2	175.2	-	175.2
NA8903 Restricted Federal Funds (Non-Appropriated)	942.7	952.1	9.5	961.6
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	307.4	230.6	-	230.6
NA8911 Designated Funds - Other (Non-Appropriated)	23.8	32.9	-	32.9
Non-Appropriated Funds Total:	1,339.1	1,390.8	9.5	1,400.3
Fund Source Total:	1,339.4	1,390.8	9.5	1,400.3

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Travel Out-Of-State				
Travel Out of State	667.4	680.1	2.3	682.4
Expenditure Category Total:	667.4	680.1	2.3	682.4
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	(1.3)	-	-	-
Appropriated Funds Total:	(1.3)	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	286.0	331.6	-	331.6
NA8903 Restricted Federal Funds (Non-Appropriated)	227.4	229.7	2.3	232.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	106.8	80.1	-	80.1
NA8911 Designated Funds - Other (Non-Appropriated)	48.5	38.7	-	38.7
Non-Appropriated Funds Total:	668.7	680.1	2.3	682.4
Fund Source Total:	667.4	680.1	2.3	682.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Other Operating Expenditures				
Other Operating Expenses	-	5,150.7	69.1	5,219.8
Other Operating Expenditures Budget & Appropriation	4,931.6	-	-	-
Expenditure Category Total:	4,931.6	5,150.7	69.1	5,219.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.3	28.2	-	28.2
NA1421 NAU Collections - Appropriated Fund (Appropriated)	41.1	21.6	-	21.6
Appropriated Funds Total:	47.4	49.8	-	49.8
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,065.1	1,425.5	28.5	1,454.0
NA8903 Restricted Federal Funds (Non-Appropriated)	3,205.7	3,237.8	32.4	3,270.2
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	36.9	27.7	-	27.7
NA8911 Designated Funds - Other (Non-Appropriated)	576.6	409.9	8.2	418.1
Non-Appropriated Funds Total:	4,884.3	5,100.9	69.1	5,170.0
Fund Source Total:	4,931.6	5,150.7	69.1	5,219.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Capital Equipment				
Capital Equipment	-	5,527.3	38.5	5,565.8
Capital Equipment Budget & Appropriation	5,065.6	-	-	-
Other Capital Asset Purchases	251.2	-	-	-
Expenditure Category Total:	5,316.8	5,527.3	38.5	5,565.8
Fund Source				
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	784.5	1,093.5	-	1,093.5
NA8903 Restricted Federal Funds (Non-Appropriated)	3,809.7	3,847.8	38.5	3,886.3
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	722.6	542.0	-	542.0
NA8911 Designated Funds - Other (Non-Appropriated)	-	44.0	-	44.0
Non-Appropriated Funds Total:	5,316.8	5,527.3	38.5	5,565.8
Fund Source Total:	5,316.8	5,527.3	38.5	5,565.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-2-0 Organized Research				
Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research				
Transfers-Out				
Transfers	3,707.6	5,661.9	0.1	5,662.0
Expenditure Category Total:	3,707.6	5,661.9	0.1	5,662.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,000.0	3,000.0	-	3,000.0
Appropriated Funds Total:	3,000.0	3,000.0	-	3,000.0
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(2,187.5)	(372.6)	(11.2)	(383.8)
NA8903 Restricted Federal Funds (Non-Appropriated)	3,210.5	3,242.6	32.4	3,275.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	658.6	494.0	-	494.0
NA8911 Designated Funds - Other (Non-Appropriated)	(974.0)	(702.1)	(21.1)	(723.2)
Non-Appropriated Funds Total:	707.6	2,661.9	0.1	2,662.0
Fund Source Total:	3,707.6	5,661.9	0.1	5,662.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	582.3	AA1000-A
Arizona State Retirement System	27.0	1,715.8	NA1421-A
Arizona State Retirement System	27.0	-	NA1421-N
Arizona State Retirement System	50.0	3,531.7	NA8900-N
Arizona State Retirement System	311.0	21,747.7	NA8903-N
Arizona State Retirement System	103.0	7,181.2	NA8907-N
Arizona State Retirement System	11.0	784.5	NA8911-N

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				

FTE

FTE	323.0	237.0	-	237.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	10.0	14.0	-	14.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	26.0	7.0	-	7.0
	Appropriated Funds Total:	36.0	21.0	-	21.0

Non-Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	7.0	-	7.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.0	3.0	-	3.0
NA8903	Restricted Federal Funds (Non-Appropriated)	218.0	127.0	-	127.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	15.0	11.0	-	11.0
NA8911	Designated Funds - Other (Non-Appropriated)	52.0	68.0	-	68.0
	Non-Appropriated Funds Total:	287.0	216.0	-	216.0
	Fund Source Total:	323.0	237.0	-	237.0

Personal Services

Personal Services	16,034.3	16,048.1	189.4	16,237.5
Expenditure Category Total:	16,034.3	16,048.1	189.4	16,237.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	686.0	920.1	-	920.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,756.9	431.0	-	431.0
	Appropriated Funds Total:	2,443.0	1,351.1	-	1,351.1

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	108.9	243.4	4.9	248.3
NA8903	Restricted Federal Funds (Non-Appropriated)	8,830.5	8,918.8	89.2	9,008.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,028.5	771.4	-	771.4
NA8911	Designated Funds - Other (Non-Appropriated)	3,623.5	4,763.4	95.3	4,858.7
Non-Appropriated Funds Total:		13,591.4	14,697.0	189.4	14,886.4
Fund Source Total:		16,034.3	16,048.1	189.4	16,237.5
Employee Related Expenditures					
	Employee Related Expenses	5,172.3	4,799.9	32.2	4,832.1
Expenditure Category Total:		5,172.3	4,799.9	32.2	4,832.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	247.0	254.7	-	254.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	567.5	122.5	-	122.5
Appropriated Funds Total:		814.5	377.2	-	377.2
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22.6	83.2	1.7	84.9
NA8903	Restricted Federal Funds (Non-Appropriated)	3,017.8	3,048.0	30.5	3,078.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	366.3	274.7	-	274.7
NA8911	Designated Funds - Other (Non-Appropriated)	951.1	1,016.8	-	1,016.8
Non-Appropriated Funds Total:		4,357.8	4,422.7	32.2	4,454.9
Fund Source Total:		5,172.3	4,799.9	32.2	4,832.1
Professional & Outside Services					
	Professional and Outside Services	-	14,521.6	197.9	14,719.5
	Other Professional & Outside Services	15,405.5	-	-	-

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service					
Expenditure Category Total:		15,405.5	14,521.6	197.9	14,719.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,431.2	1,231.1	-	1,231.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	13.1	27.8	-	27.8
Appropriated Funds Total:		1,444.2	1,258.9	-	1,258.9
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	16.0	12.8	0.3	13.1
NA8903	Restricted Federal Funds (Non-Appropriated)	4,740.6	4,788.0	47.9	4,835.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,657.0	1,992.8	-	1,992.8
NA8911	Designated Funds - Other (Non-Appropriated)	6,547.7	6,469.1	149.7	6,618.8
Non-Appropriated Funds Total:		13,961.3	13,262.7	197.9	13,460.6
Fund Source Total:		15,405.5	14,521.6	197.9	14,719.5
Travel In-State					
Travel In-State		578.9	605.6	6.6	612.2
Expenditure Category Total:		578.9	605.6	6.6	612.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	20.0	-	20.0
Appropriated Funds Total:		5.5	20.0	-	20.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.1	0.5	1.5	2.0
NA8903	Restricted Federal Funds (Non-Appropriated)	500.6	505.6	5.1	510.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	26.6	20.0	-	20.0
NA8911	Designated Funds - Other (Non-Appropriated)	43.1	59.5	-	59.5
Non-Appropriated Funds Total:		573.4	585.6	6.6	592.2
Fund Source Total:		578.9	605.6	6.6	612.2

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Travel Out-Of-State				
Travel Out of State	121.2	124.2	0.3	124.5
Expenditure Category Total:	121.2	124.2	0.3	124.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.2	-	-	-
Appropriated Funds Total:	2.2	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.2	2.0	-	2.0
NA8903 Restricted Federal Funds (Non-Appropriated)	25.1	25.4	0.3	25.7
NA8911 Designated Funds - Other (Non-Appropriated)	90.8	96.8	-	96.8
Non-Appropriated Funds Total:	119.0	124.2	0.3	124.5
Fund Source Total:	121.2	124.2	0.3	124.5

Other Operating Expenditures				
Other Operating Expenses	-	7,808.4	72.1	7,880.5
Other Operating Expenditures Budget & Appropriation	8,565.7	-	-	-
Expenditure Category Total:	8,565.7	7,808.4	72.1	7,880.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	125.3	92.9	-	92.9
NA1421 NAU Collections - Appropriated Fund (Appropriated)	38.0	11.2	-	11.2
Appropriated Funds Total:	163.3	104.1	-	104.1

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	40.8	20.7	0.4	21.1
NA8903	Restricted Federal Funds (Non-Appropriated)	2,449.6	2,474.1	24.7	2,498.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	3,815.3	2,861.5	-	2,861.5
NA8911	Designated Funds - Other (Non-Appropriated)	2,096.7	2,348.0	47.0	2,395.0
Non-Appropriated Funds Total:		8,402.4	7,704.3	72.1	7,776.4
Fund Source Total:		8,565.7	7,808.4	72.1	7,880.5
Capital Equipment					
	Capital Equipment	-	154.7	0.1	154.8
	Capital Equipment Budget & Appropriation	148.8	-	-	-
Expenditure Category Total:		148.8	154.7	0.1	154.8
Fund Source					
Non-Appropriated Funds					
NA8903	Restricted Federal Funds (Non-Appropriated)	13.6	13.7	0.1	13.8
NA8911	Designated Funds - Other (Non-Appropriated)	135.2	141.0	-	141.0
Non-Appropriated Funds Total:		148.8	154.7	0.1	154.8
Fund Source Total:		148.8	154.7	0.1	154.8
Transfers-Out					
	Transfers	(630.2)	(577.1)	(17.6)	(594.7)
Expenditure Category Total:		(630.2)	(577.1)	(17.6)	(594.7)
Fund Source					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(10.6)	-	-	-
NA8903	Restricted Federal Funds (Non-Appropriated)	10.8	10.9	0.1	11.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1.1	0.8	-	0.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service					
NA8911	Designated Funds - Other (Non-Appropriated)	(631.5)	(588.8)	(17.7)	(606.5)
	Non-Appropriated Funds Total:	(630.2)	(577.1)	(17.6)	(594.7)
	Fund Source Total:	(630.2)	(577.1)	(17.6)	(594.7)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	920.1	AA1000-A
Arizona State Retirement System	7.0	431.0	NA1421-A
Arizona State Retirement System	7.0	-	NA1421-N
Arizona State Retirement System	3.0	243.4	NA8900-N
Arizona State Retirement System	127.0	8,918.8	NA8903-N
Arizona State Retirement System	11.0	771.4	NA8907-N
Arizona State Retirement System	68.0	4,763.4	NA8911-N

Sub Program: NAA-3-1 Flagstaff and Statewide Public Service

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
FTE				
FTE	323.0	237.0	-	237.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.0	14.0	-	14.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	26.0	7.0	-	7.0
Appropriated Funds Total:	36.0	21.0	-	21.0
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	7.0	-	7.0
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.0	3.0	-	3.0
NA8903 Restricted Federal Funds (Non-Appropriated)	218.0	127.0	-	127.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	15.0	11.0	-	11.0
NA8911 Designated Funds - Other (Non-Appropriated)	52.0	68.0	-	68.0
Non-Appropriated Funds Total:	287.0	216.0	-	216.0
Fund Source Total:	323.0	237.0	-	237.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Personal Services				
Personal Services	16,034.3	16,048.1	189.4	16,237.5
Expenditure Category Total:	16,034.3	16,048.1	189.4	16,237.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	686.0	920.1	-	920.1
NA1421 NAU Collections - Appropriated Fund (Appropriated)	1,756.9	431.0	-	431.0
Appropriated Funds Total:	2,443.0	1,351.1	-	1,351.1
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	108.9	243.4	4.9	248.3
NA8903 Restricted Federal Funds (Non-Appropriated)	8,830.5	8,918.8	89.2	9,008.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	1,028.5	771.4	-	771.4
NA8911 Designated Funds - Other (Non-Appropriated)	3,623.5	4,763.4	95.3	4,858.7
Non-Appropriated Funds Total:	13,591.4	14,697.0	189.4	14,886.4
Fund Source Total:	16,034.3	16,048.1	189.4	16,237.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Employee Related Expenditures				
Employee Related Expenses	5,172.3	4,799.9	32.2	4,832.1
Expenditure Category Total:	5,172.3	4,799.9	32.2	4,832.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	247.0	254.7	-	254.7
NA1421 NAU Collections - Appropriated Fund (Appropriated)	567.5	122.5	-	122.5
Appropriated Funds Total:	814.5	377.2	-	377.2
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22.6	83.2	1.7	84.9
NA8903 Restricted Federal Funds (Non-Appropriated)	3,017.8	3,048.0	30.5	3,078.5
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	366.3	274.7	-	274.7
NA8911 Designated Funds - Other (Non-Appropriated)	951.1	1,016.8	-	1,016.8
Non-Appropriated Funds Total:	4,357.8	4,422.7	32.2	4,454.9
Fund Source Total:	5,172.3	4,799.9	32.2	4,832.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Professional & Outside Services				
Professional and Outside Services	-	14,521.6	197.9	14,719.5
Other Professional & Outside Services	15,405.5	-	-	-
Expenditure Category Total:	15,405.5	14,521.6	197.9	14,719.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,431.2	1,231.1	-	1,231.1
NA1421 NAU Collections - Appropriated Fund (Appropriated)	13.1	27.8	-	27.8
Appropriated Funds Total:	1,444.2	1,258.9	-	1,258.9
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	16.0	12.8	0.3	13.1
NA8903 Restricted Federal Funds (Non-Appropriated)	4,740.6	4,788.0	47.9	4,835.9
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	2,657.0	1,992.8	-	1,992.8
NA8911 Designated Funds - Other (Non-Appropriated)	6,547.7	6,469.1	149.7	6,618.8
Non-Appropriated Funds Total:	13,961.3	13,262.7	197.9	13,460.6
Fund Source Total:	15,405.5	14,521.6	197.9	14,719.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Travel In-State				
Travel In-State	578.9	605.6	6.6	612.2
Expenditure Category Total:	578.9	605.6	6.6	612.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5.5	20.0	-	20.0
Appropriated Funds Total:	5.5	20.0	-	20.0
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.1	0.5	1.5	2.0
NA8903 Restricted Federal Funds (Non-Appropriated)	500.6	505.6	5.1	510.7
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	26.6	20.0	-	20.0
NA8911 Designated Funds - Other (Non-Appropriated)	43.1	59.5	-	59.5
Non-Appropriated Funds Total:	573.4	585.6	6.6	592.2
Fund Source Total:	578.9	605.6	6.6	612.2

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Travel Out-Of-State				
Travel Out of State	121.2	124.2	0.3	124.5
Expenditure Category Total:	121.2	124.2	0.3	124.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.2	-	-	-
Appropriated Funds Total:	2.2	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.2	2.0	-	2.0
NA8903 Restricted Federal Funds (Non-Appropriated)	25.1	25.4	0.3	25.7
NA8911 Designated Funds - Other (Non-Appropriated)	90.8	96.8	-	96.8
Non-Appropriated Funds Total:	119.0	124.2	0.3	124.5
Fund Source Total:	121.2	124.2	0.3	124.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service					
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service					
Other Operating Expenditures					
Other Operating Expenses		-	7,808.4	72.1	7,880.5
Other Operating Expenditures Budget & Appropriation		8,565.7	-	-	-
Expenditure Category Total:		8,565.7	7,808.4	72.1	7,880.5
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		125.3	92.9	-	92.9
NA1421 NAU Collections - Appropriated Fund (Appropriated)		38.0	11.2	-	11.2
Appropriated Funds Total:		163.3	104.1	-	104.1
Non-Appropriated Funds					
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		40.8	20.7	0.4	21.1
NA8903 Restricted Federal Funds (Non-Appropriated)		2,449.6	2,474.1	24.7	2,498.8
NA8907 Restricted Non-Federal Funds (Non-Appropriated)		3,815.3	2,861.5	-	2,861.5
NA8911 Designated Funds - Other (Non-Appropriated)		2,096.7	2,348.0	47.0	2,395.0
Non-Appropriated Funds Total:		8,402.4	7,704.3	72.1	7,776.4
Fund Source Total:		8,565.7	7,808.4	72.1	7,880.5
Capital Equipment					
Capital Equipment		-	154.7	0.1	154.8
Capital Equipment Budget & Appropriation		148.8	-	-	-
Expenditure Category Total:		148.8	154.7	0.1	154.8
Fund Source					
Non-Appropriated Funds					
NA8903 Restricted Federal Funds (Non-Appropriated)		13.6	13.7	0.1	13.8
NA8911 Designated Funds - Other (Non-Appropriated)		135.2	141.0	-	141.0
Non-Appropriated Funds Total:		148.8	154.7	0.1	154.8
Fund Source Total:		148.8	154.7	0.1	154.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-3-0 Public Service				
Sub Program: NAA-3-1 Flagstaff and Statewide Public Service				
Transfers-Out				
Transfers	(630.2)	(577.1)	(17.6)	(594.7)
Expenditure Category Total:	(630.2)	(577.1)	(17.6)	(594.7)

Fund Source				
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(10.6)	-	-	-
NA8903 Restricted Federal Funds (Non-Appropriated)	10.8	10.9	0.1	11.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	1.1	0.8	-	0.8
NA8911 Designated Funds - Other (Non-Appropriated)	(631.5)	(588.8)	(17.7)	(606.5)
Non-Appropriated Funds Total:	(630.2)	(577.1)	(17.6)	(594.7)
Fund Source Total:	(630.2)	(577.1)	(17.6)	(594.7)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	920.1	AA1000-A
Arizona State Retirement System	7.0	431.0	NA1421-A
Arizona State Retirement System	7.0	-	NA1421-N
Arizona State Retirement System	3.0	243.4	NA8900-N
Arizona State Retirement System	127.0	8,918.8	NA8903-N
Arizona State Retirement System	11.0	771.4	NA8907-N
Arizona State Retirement System	68.0	4,763.4	NA8911-N

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
FTE				
FTE	412.0	835.0	-	835.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.0	6.0	-	6.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	278.0	343.0	-	343.0
Appropriated Funds Total:		283.0	349.0	-	349.0
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	343.0	-	343.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	19.0	43.0	-	43.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	28.0	21.0	-	21.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	38.0	21.0	-	21.0
NA8911	Designated Funds - Other (Non-Appropriated)	44.0	58.0	-	58.0
Non-Appropriated Funds Total:		129.0	486.0	-	486.0
Fund Source Total:		412.0	835.0	-	835.0

Personal Services				
Personal Services	28,384.6	32,349.1	231.5	32,580.6
Expenditure Category Total:	28,384.6	32,349.1	231.5	32,580.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	353.9	362.5	-	362.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	19,033.4	22,003.1	-	22,003.1
Appropriated Funds Total:		19,387.3	22,365.6	-	22,365.6

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,314.7	2,989.5	59.8	3,049.3
NA8903	Restricted Federal Funds (Non-Appropriated)	-	-	16.8	16.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,957.4	1,468.1	-	1,468.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,665.0	1,478.2	73.9	1,552.1
NA8911	Designated Funds - Other (Non-Appropriated)	3,060.2	4,047.7	81.0	4,128.7
Non-Appropriated Funds Total:		8,997.3	9,983.5	231.5	10,215.0
Fund Source Total:		28,384.6	32,349.1	231.5	32,580.6
Employee Related Expenditures					
Employee Related Expenses		7,843.4	7,826.3	131.1	7,957.4
Expenditure Category Total:		7,843.4	7,826.3	131.1	7,957.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	104.9	3,605.9	-	3,605.9
NA1421	NAU Collections - Appropriated Fund (Appropriated)	4,961.1	1,567.9	-	1,567.9
Appropriated Funds Total:		5,066.0	5,173.8	-	5,173.8
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	466.2	837.1	16.7	853.8
NA8903	Restricted Federal Funds (Non-Appropriated)	-	-	1.4	1.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	675.6	506.7	-	506.7
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	766.3	309.9	93.0	402.9
NA8911	Designated Funds - Other (Non-Appropriated)	869.3	998.8	20.0	1,018.8
Non-Appropriated Funds Total:		2,777.3	2,652.5	131.1	2,783.6
Fund Source Total:		7,843.4	7,826.3	131.1	7,957.4

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Professional & Outside Services					
	Professional and Outside Services	-	2,773.3	46.5	2,819.8
	Other Professional & Outside Services	3,763.0	0.6	-	0.6
	Expenditure Category Total:	3,763.0	2,773.9	46.5	2,820.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	0.6	-	0.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	579.9	232.7	-	232.7
	Appropriated Funds Total:	579.9	233.3	-	233.3
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	64.5	60.5	1.2	61.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	290.8	218.1	-	218.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	101.7	142.8	2.9	145.7
NA8911	Designated Funds - Other (Non-Appropriated)	2,726.1	2,119.2	42.4	2,161.6
	Non-Appropriated Funds Total:	3,183.1	2,540.6	46.5	2,587.1
	Fund Source Total:	3,763.0	2,773.9	46.5	2,820.4
Travel In-State					
	Travel In-State	275.0	551.8	(0.2)	551.6
	Expenditure Category Total:	275.0	551.8	(0.2)	551.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	-	82.7	-	82.7
	Appropriated Funds Total:	0.1	82.7	-	82.7

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.5	6.0	(0.3)	5.7
NA8903	Restricted Federal Funds (Non-Appropriated)	-	-	0.1	0.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	121.6	91.2	-	91.2
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.0	4.4	-	4.4
NA8911	Designated Funds - Other (Non-Appropriated)	146.8	367.5	-	367.5
Non-Appropriated Funds Total:		274.9	469.1	(0.2)	468.9
Fund Source Total:		275.0	551.8	(0.2)	551.6
Travel Out-Of-State					
	Travel Out of State	772.0	882.4	-	882.4
Expenditure Category Total:		772.0	882.4	-	882.4
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	113.2	-	-	-
Appropriated Funds Total:		113.2	-	-	-
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.0	12.5	-	12.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	87.4	65.6	-	65.6
NA8911	Designated Funds - Other (Non-Appropriated)	565.4	804.3	-	804.3
Non-Appropriated Funds Total:		658.8	882.4	-	882.4
Fund Source Total:		772.0	882.4	-	882.4
Other Operating Expenditures					
	Other Operating Expenses	-	(1,470.2)	52.5	(1,417.7)
	Other Operating Expenditures Budget & Appropriation	3,719.6	-	-	-
Expenditure Category Total:		3,719.6	(1,470.2)	52.5	(1,417.7)

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.4	4.6	-	4.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,280.1	(4,096.0)	-	(4,096.0)
Appropriated Funds Total:		1,285.5	(4,091.4)	-	(4,091.4)
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	65.8	196.5	3.9	200.4
NA8903	Restricted Federal Funds (Non-Appropriated)	-	-	0.3	0.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	15.1	11.3	-	11.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	232.8	272.6	5.5	278.1
NA8911	Designated Funds - Other (Non-Appropriated)	2,120.4	2,140.8	42.8	2,183.6
Non-Appropriated Funds Total:		2,434.1	2,621.2	52.5	2,673.7
Fund Source Total:		3,719.6	(1,470.2)	52.5	(1,417.7)

Capital Equipment

Capital Equipment	-	1,480.5	-	1,480.5
Capital Equipment Budget & Appropriation	104.9	1.5	-	1.5
Other Capital Asset Purchases	1,528.2	-	-	-
Expenditure Category Total:	1,633.1	1,482.0	-	1,482.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	16.8	22.5	-	22.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,457.6	1,225.5	-	1,225.5
Appropriated Funds Total:		1,474.4	1,248.0	-	1,248.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	5.0	-	5.0
NA8911	Designated Funds - Other (Non-Appropriated)	158.7	229.0	-	229.0
Non-Appropriated Funds Total:		158.7	234.0	-	234.0

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Fund Source Total:		1,633.1	1,482.0	-	1,482.0
Transfers-Out					
Transfers		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Expenditure Category Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Fund Source					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(1,861.6)	(3,878.3)	(116.3)	(3,994.6)
NA8903	Restricted Federal Funds (Non-Appropriated)	-	-	0.9	0.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	105.9	79.4	-	79.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,567.3)	(2,095.0)	(62.8)	(2,157.8)
NA8911	Designated Funds - Other (Non-Appropriated)	(5,319.1)	(7,723.8)	(231.7)	(7,955.5)
Non-Appropriated Funds Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Fund Source Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	362.5	AA1000-A
Arizona State Retirement System	343.0	22,003.1	NA1421-A
Arizona State Retirement System	343.0	-	NA1421-N
Arizona State Retirement System	43.0	2,989.5	NA8900-N
Arizona State Retirement System	21.0	1,468.1	NA8907-N
Arizona State Retirement System	21.0	1,478.2	NA8910-N
Arizona State Retirement System	58.0	4,047.7	NA8911-N

Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
FTE				
FTE	407.0	829.0	-	829.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	278.0	343.0	-	343.0
Appropriated Funds Total:	278.0	343.0	-	343.0
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	343.0	-	343.0
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	19.0	43.0	-	43.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	28.0	21.0	-	21.0
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	38.0	21.0	-	21.0
NA8911 Designated Funds - Other (Non-Appropriated)	44.0	58.0	-	58.0
Non-Appropriated Funds Total:	129.0	486.0	-	486.0
Fund Source Total:	407.0	829.0	-	829.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Personal Services				
Personal Services	28,030.7	31,986.6	231.5	32,218.1
Expenditure Category Total:	28,030.7	31,986.6	231.5	32,218.1
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	19,033.4	22,003.1	-	22,003.1
Appropriated Funds Total:	19,033.4	22,003.1	-	22,003.1
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,314.7	2,989.5	59.8	3,049.3
NA8903 Restricted Federal Funds (Non-Appropriated)	-	-	16.8	16.8
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	1,957.4	1,468.1	-	1,468.1
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	2,665.0	1,478.2	73.9	1,552.1
NA8911 Designated Funds - Other (Non-Appropriated)	3,060.2	4,047.7	81.0	4,128.7
Non-Appropriated Funds Total:	8,997.3	9,983.5	231.5	10,215.0
Fund Source Total:	28,030.7	31,986.6	231.5	32,218.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Employee Related Expenditures				
Employee Related Expenses	7,738.4	7,727.3	131.1	7,858.4
Expenditure Category Total:	7,738.4	7,727.3	131.1	7,858.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	3,506.9	-	3,506.9
NA1421 NAU Collections - Appropriated Fund (Appropriated)	4,961.1	1,567.9	-	1,567.9
Appropriated Funds Total:	4,961.1	5,074.8	-	5,074.8
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	466.2	837.1	16.7	853.8
NA8903 Restricted Federal Funds (Non-Appropriated)	-	-	1.4	1.4
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	675.6	506.7	-	506.7
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	766.3	309.9	93.0	402.9
NA8911 Designated Funds - Other (Non-Appropriated)	869.3	998.8	20.0	1,018.8
Non-Appropriated Funds Total:	2,777.3	2,652.5	131.1	2,783.6
Fund Source Total:	7,738.4	7,727.3	131.1	7,858.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Professional & Outside Services				
Professional and Outside Services	-	2,773.3	46.5	2,819.8
Other Professional & Outside Services	3,763.0	-	-	-
Expenditure Category Total:	3,763.0	2,773.3	46.5	2,819.8
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	579.9	232.7	-	232.7
Appropriated Funds Total:	579.9	232.7	-	232.7
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	64.5	60.5	1.2	61.7
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	290.8	218.1	-	218.1
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	101.7	142.8	2.9	145.7
NA8911 Designated Funds - Other (Non-Appropriated)	2,726.1	2,119.2	42.4	2,161.6
Non-Appropriated Funds Total:	3,183.1	2,540.6	46.5	2,587.1
Fund Source Total:	3,763.0	2,773.3	46.5	2,819.8

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Travel In-State				
Travel In-State	274.9	551.8	(0.2)	551.6
Expenditure Category Total:	274.9	551.8	(0.2)	551.6
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	-	82.7	-	82.7
Appropriated Funds Total:	-	82.7	-	82.7
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.5	6.0	(0.3)	5.7
NA8903 Restricted Federal Funds (Non-Appropriated)	-	-	0.1	0.1
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	121.6	91.2	-	91.2
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	3.0	4.4	-	4.4
NA8911 Designated Funds - Other (Non-Appropriated)	146.8	367.5	-	367.5
Non-Appropriated Funds Total:	274.9	469.1	(0.2)	468.9
Fund Source Total:	274.9	551.8	(0.2)	551.6

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Travel Out-Of-State				
Travel Out of State	772.0	882.4	-	882.4
Expenditure Category Total:	772.0	882.4	-	882.4
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	113.2	-	-	-
Appropriated Funds Total:	113.2	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.0	12.5	-	12.5
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	87.4	65.6	-	65.6
NA8911 Designated Funds - Other (Non-Appropriated)	565.4	804.3	-	804.3
Non-Appropriated Funds Total:	658.8	882.4	-	882.4
Fund Source Total:	772.0	882.4	-	882.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Other Operating Expenditures				
Other Operating Expenses	-	(1,474.8)	52.5	(1,422.3)
Other Operating Expenditures Budget & Appropriation	3,714.2	-	-	-
Expenditure Category Total:	3,714.2	(1,474.8)	52.5	(1,422.3)
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	1,280.1	(4,096.0)	-	(4,096.0)
Appropriated Funds Total:	1,280.1	(4,096.0)	-	(4,096.0)
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	65.8	196.5	3.9	200.4
NA8903 Restricted Federal Funds (Non-Appropriated)	-	-	0.3	0.3
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	15.1	11.3	-	11.3
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	232.8	272.6	5.5	278.1
NA8911 Designated Funds - Other (Non-Appropriated)	2,120.4	2,140.8	42.8	2,183.6
Non-Appropriated Funds Total:	2,434.1	2,621.2	52.5	2,673.7
Fund Source Total:	3,714.2	(1,474.8)	52.5	(1,422.3)

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support					
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support					
Capital Equipment					
Capital Equipment		-	1,459.5	-	1,459.5
Capital Equipment Budget & Appropriation		104.9	-	-	-
Other Capital Asset Purchases		1,511.4	-	-	-
Expenditure Category Total:		1,616.3	1,459.5	-	1,459.5
Fund Source					
Appropriated Funds					
NA1421 NAU Collections - Appropriated Fund (Appropriated)		1,457.6	1,225.5	-	1,225.5
Appropriated Funds Total:		1,457.6	1,225.5	-	1,225.5
Non-Appropriated Funds					
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		-	5.0	-	5.0
NA8911 Designated Funds - Other (Non-Appropriated)		158.7	229.0	-	229.0
Non-Appropriated Funds Total:		158.7	234.0	-	234.0
Fund Source Total:		1,616.3	1,459.5	-	1,459.5
Transfers-Out					
Transfers		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Expenditure Category Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Fund Source					
Non-Appropriated Funds					
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		(1,861.6)	(3,878.3)	(116.3)	(3,994.6)
NA8903 Restricted Federal Funds (Non-Appropriated)		-	-	0.9	0.9
NA8907 Restricted Non-Federal Funds (Non-Appropriated)		105.9	79.4	-	79.4
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)		(3,567.3)	(2,095.0)	(62.8)	(2,157.8)
NA8911 Designated Funds - Other (Non-Appropriated)		(5,319.1)	(7,723.8)	(231.7)	(7,955.5)
Non-Appropriated Funds Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)
Fund Source Total:		(10,642.1)	(13,617.7)	(409.9)	(14,027.6)

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	343.0	22,003.1	NA1421-A
Arizona State Retirement System	343.0	-	NA1421-N
Arizona State Retirement System	43.0	2,989.5	NA8900-N
Arizona State Retirement System	21.0	1,468.1	NA8907-N
Arizona State Retirement System	21.0	1,478.2	NA8910-N
Arizona State Retirement System	58.0	4,047.7	NA8911-N

Sub Program: NAA-4-2 SLI NAU Yuma Academic Support
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FTE				
FTE	5.0	6.0	-	6.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000	General Fund (Appropriated)	5.0	6.0	-
	Appropriated Funds Total:	5.0	6.0	-
	Fund Source Total:	5.0	6.0	-

Personal Services				
Personal Services	353.9	362.5	-	362.5
Expenditure Category Total:	353.9	362.5	-	362.5

Fund Source				
Appropriated Funds				
AA1000	General Fund (Appropriated)	353.9	362.5	-
	Appropriated Funds Total:	353.9	362.5	-
	Fund Source Total:	353.9	362.5	-

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-2 SLI NAU Yuma Academic Support				
Employee Related Expenditures				
Employee Related Expenses	104.9	99.0	-	99.0
Expenditure Category Total:	104.9	99.0	-	99.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	104.9	99.0	-	99.0
Appropriated Funds Total:	104.9	99.0	-	99.0
Fund Source Total:	104.9	99.0	-	99.0
Professional & Outside Services				
Other Professional & Outside Services	-	0.6	-	0.6
Expenditure Category Total:	-	0.6	-	0.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	0.6	-	0.6
Appropriated Funds Total:	-	0.6	-	0.6
Fund Source Total:	-	0.6	-	0.6
Travel In-State				
Travel In-State	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program: NAA-4-0 Academic Support

Sub Program: NAA-4-2 SLI NAU Yuma Academic Support

Other Operating Expenditures

Other Operating Expenses	-	4.6	-	4.6
Other Operating Expenditures Budget & Appropriation	5.4	-	-	-
Expenditure Category Total:	5.4	4.6	-	4.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5.4	4.6	-	4.6
	Appropriated Funds Total:	5.4	4.6	-	4.6
	Fund Source Total:	5.4	4.6	-	4.6

Capital Equipment

Capital Equipment	-	21.0	-	21.0
Capital Equipment Budget & Appropriation	-	1.5	-	1.5
Other Capital Asset Purchases	16.8	-	-	-
Expenditure Category Total:	16.8	22.5	-	22.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	16.8	22.5	-	22.5
	Appropriated Funds Total:	16.8	22.5	-	22.5
	Fund Source Total:	16.8	22.5	-	22.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	362.5	AA1000-A

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
FTE				
FTE	411.0	528.0	-	528.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.0	3.0	-	3.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	113.0	116.0	-	116.0
Appropriated Funds Total:	123.0	119.0	-	119.0
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	116.0	-	116.0
NA8903 Restricted Federal Funds (Non-Appropriated)	24.0	24.0	-	24.0
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	8.0	7.0	-	7.0
NA8911 Designated Funds - Other (Non-Appropriated)	256.0	262.0	-	262.0
Non-Appropriated Funds Total:	288.0	409.0	-	409.0
Fund Source Total:	411.0	528.0	-	528.0

Personal Services				
Personal Services	28,707.0	28,136.7	2,391.7	30,528.4
Expenditure Category Total:	28,707.0	28,136.7	2,391.7	30,528.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	738.3	163.7	2,000.0	2,163.7
NA1421 NAU Collections - Appropriated Fund (Appropriated)	7,776.9	7,442.8	-	7,442.8
Appropriated Funds Total:	8,515.3	7,606.5	2,000.0	9,606.5

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	30.7	0.6	31.3
NA8903	Restricted Federal Funds (Non-Appropriated)	1,665.3	1,682.0	-	1,682.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2.9	2.2	-	2.2
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	590.9	491.5	24.6	516.1
NA8911	Designated Funds - Other (Non-Appropriated)	17,932.7	18,323.8	366.5	18,690.3
Non-Appropriated Funds Total:		20,191.8	20,530.2	391.7	20,921.9
Fund Source Total:		28,707.0	28,136.7	2,391.7	30,528.4

Employee Related Expenditures

Employee Related Expenses	8,766.6	8,150.8	844.3	8,995.1
Expenditure Category Total:	8,766.6	8,150.8	844.3	8,995.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	276.7	2,338.4	750.0	3,088.4
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,703.1	838.0	-	838.0
Appropriated Funds Total:		2,979.8	3,176.4	750.0	3,926.4

Non-Appropriated Funds

NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	9.6	0.2	9.8
NA8903	Restricted Federal Funds (Non-Appropriated)	137.9	139.3	-	139.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	190.2	121.8	-	121.8
NA8911	Designated Funds - Other (Non-Appropriated)	5,458.6	4,703.7	94.1	4,797.8
Non-Appropriated Funds Total:		5,786.8	4,974.4	94.3	5,068.7
Fund Source Total:		8,766.6	8,150.8	844.3	8,995.1

Professional & Outside Services

Professional and Outside Services	-	11,147.8	207.1	11,354.9
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Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Other Professional & Outside Services	8,832.5	-	-	-
Expenditure Category Total:	8,832.5	11,147.8	207.1	11,354.9

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,360.4	2,524.5	-	2,524.5
	Appropriated Funds Total:	2,360.4	2,524.5	-	2,524.5

Non-Appropriated Funds

NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	26.6	13.5	0.3	13.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	124.9	93.7	-	93.7
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,716.3	665.9	49.8	715.7
NA8911	Designated Funds - Other (Non-Appropriated)	4,604.2	7,850.2	157.0	8,007.2
	Non-Appropriated Funds Total:	6,472.0	8,623.3	207.1	8,830.4
	Fund Source Total:	8,832.5	11,147.8	207.1	11,354.9

Travel In-State

Travel In-State	98.7	315.4	-	315.4
Expenditure Category Total:	98.7	315.4	-	315.4

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	-	6.9	-	6.9
	Appropriated Funds Total:	-	6.9	-	6.9

Non-Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	5.0	-	5.0
NA8903	Restricted Federal Funds (Non-Appropriated)	7.2	7.3	-	7.3
NA8911	Designated Funds - Other (Non-Appropriated)	91.4	296.2	-	296.2
	Non-Appropriated Funds Total:	98.7	308.5	-	308.5
	Fund Source Total:	98.7	315.4	-	315.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	NAA-5-0 Student Services
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Travel Out-Of-State

Travel Out of State	277.9	212.0	-	212.0
Expenditure Category Total:	277.9	212.0	-	212.0

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	10.2	-	-	-
	Appropriated Funds Total:	10.2	-	-	-

Non-Appropriated Funds

NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4.9	-	-	-
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	12.8	4.0	-	4.0
NA8911	Designated Funds - Other (Non-Appropriated)	250.1	208.0	-	208.0
	Non-Appropriated Funds Total:	267.7	212.0	-	212.0
	Fund Source Total:	277.9	212.0	-	212.0

Other Operating Expenditures

Other Operating Expenses	-	4,636.2	5,316.1	9,952.3
Other Operating Expenditures Budget & Appropriation	8,795.6	-	-	-
Expenditure Category Total:	8,795.6	4,636.2	5,316.1	9,952.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,361.7	1,327.6	5,250.0	6,577.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	287.1	(42.8)	-	(42.8)
	Appropriated Funds Total:	1,648.8	1,284.8	5,250.0	6,534.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.8	14.2	0.3	14.5
NA8903	Restricted Federal Funds (Non-Appropriated)	27.2	27.5	-	27.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	25.5	19.1	-	19.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,885.1	2,089.6	41.8	2,131.4
NA8911	Designated Funds - Other (Non-Appropriated)	5,208.2	1,201.0	24.0	1,225.0
Non-Appropriated Funds Total:		7,146.8	3,351.4	66.1	3,417.5
Fund Source Total:		8,795.6	4,636.2	5,316.1	9,952.3
Capital Equipment					
	Capital Equipment	-	10.5	-	10.5
	Capital Equipment Budget & Appropriation	20.5	-	-	-
Expenditure Category Total:		20.5	10.5	-	10.5
Fund Source					
Non-Appropriated Funds					
NA8911	Designated Funds - Other (Non-Appropriated)	20.5	10.5	-	10.5
Non-Appropriated Funds Total:		20.5	10.5	-	10.5
Fund Source Total:		20.5	10.5	-	10.5
Transfers-Out					
	Transfers	47,147.3	42,607.1	1,280.7	43,887.8
Expenditure Category Total:		47,147.3	42,607.1	1,280.7	43,887.8
Fund Source					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(53.9)	(5.0)	5.0	-
NA8903	Restricted Federal Funds (Non-Appropriated)	86.0	86.9	-	86.9
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	77,966.4	69,691.1	2,090.7	71,781.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services					
NA8911	Designated Funds - Other (Non-Appropriated)	(30,851.2)	(27,165.9)	(815.0)	(27,980.9)
	Non-Appropriated Funds Total:	47,147.3	42,607.1	1,280.7	43,887.8
	Fund Source Total:	47,147.3	42,607.1	1,280.7	43,887.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	163.7	AA1000-A
Arizona State Retirement System	116.0	7,442.8	NA1421-A
Arizona State Retirement System	116.0	-	NA1421-N
Arizona State Retirement System	-	30.7	NA8900-N
Arizona State Retirement System	24.0	1,682.0	NA8903-N
Arizona State Retirement System	-	2.2	NA8907-N
Arizona State Retirement System	7.0	491.5	NA8910-N
Arizona State Retirement System	262.0	18,323.8	NA8911-N

Sub Program: NAA-5-1 Flagstaff and Statewide Student Services

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
FTE				
FTE	409.0	525.0	-	525.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.0	-	-	-
NA1421 NAU Collections - Appropriated Fund (Appropriated)	113.0	116.0	-	116.0
Appropriated Funds Total:	121.0	116.0	-	116.0
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	116.0	-	116.0
NA8903 Restricted Federal Funds (Non-Appropriated)	24.0	24.0	-	24.0
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	8.0	7.0	-	7.0
NA8911 Designated Funds - Other (Non-Appropriated)	256.0	262.0	-	262.0
Non-Appropriated Funds Total:	288.0	409.0	-	409.0
Fund Source Total:	409.0	525.0	-	525.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Personal Services				
Personal Services	28,537.4	27,973.0	2,391.7	30,364.7
Expenditure Category Total:	28,537.4	27,973.0	2,391.7	30,364.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	568.8	-	2,000.0	2,000.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	7,776.9	7,442.8	-	7,442.8
Appropriated Funds Total:	8,345.7	7,442.8	2,000.0	9,442.8
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	30.7	0.6	31.3
NA8903 Restricted Federal Funds (Non-Appropriated)	1,665.3	1,682.0	-	1,682.0
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	2.9	2.2	-	2.2
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	590.9	491.5	24.6	516.1
NA8911 Designated Funds - Other (Non-Appropriated)	17,932.7	18,323.8	366.5	18,690.3
Non-Appropriated Funds Total:	20,191.8	20,530.2	391.7	20,921.9
Fund Source Total:	28,537.4	27,973.0	2,391.7	30,364.7

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Employee Related Expenditures				
Employee Related Expenses	8,718.6	8,119.7	844.3	8,964.0
Expenditure Category Total:	8,718.6	8,119.7	844.3	8,964.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	228.7	2,307.3	750.0	3,057.3
NA1421 NAU Collections - Appropriated Fund (Appropriated)	2,703.1	838.0	-	838.0
Appropriated Funds Total:	2,931.8	3,145.3	750.0	3,895.3
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	9.6	0.2	9.8
NA8903 Restricted Federal Funds (Non-Appropriated)	137.9	139.3	-	139.3
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	190.2	121.8	-	121.8
NA8911 Designated Funds - Other (Non-Appropriated)	5,458.6	4,703.7	94.1	4,797.8
Non-Appropriated Funds Total:	5,786.8	4,974.4	94.3	5,068.7
Fund Source Total:	8,718.6	8,119.7	844.3	8,964.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Professional & Outside Services				
Professional and Outside Services	-	11,147.8	207.1	11,354.9
Other Professional & Outside Services	8,832.5	-	-	-
Expenditure Category Total:	8,832.5	11,147.8	207.1	11,354.9
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	2,360.4	2,524.5	-	2,524.5
Appropriated Funds Total:	2,360.4	2,524.5	-	2,524.5
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	26.6	13.5	0.3	13.8
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	124.9	93.7	-	93.7
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,716.3	665.9	49.8	715.7
NA8911 Designated Funds - Other (Non-Appropriated)	4,604.2	7,850.2	157.0	8,007.2
Non-Appropriated Funds Total:	6,472.0	8,623.3	207.1	8,830.4
Fund Source Total:	8,832.5	11,147.8	207.1	11,354.9

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Travel In-State				
Travel In-State	98.7	315.4	-	315.4
Expenditure Category Total:	98.7	315.4	-	315.4
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	-	6.9	-	6.9
Appropriated Funds Total:	-	6.9	-	6.9
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	5.0	-	5.0
NA8903 Restricted Federal Funds (Non-Appropriated)	7.2	7.3	-	7.3
NA8911 Designated Funds - Other (Non-Appropriated)	91.4	296.2	-	296.2
Non-Appropriated Funds Total:	98.7	308.5	-	308.5
Fund Source Total:	98.7	315.4	-	315.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Travel Out-Of-State				
Travel Out of State	277.9	212.0	-	212.0
Expenditure Category Total:	277.9	212.0	-	212.0
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	10.2	-	-	-
Appropriated Funds Total:	10.2	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4.9	-	-	-
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	12.8	4.0	-	4.0
NA8911 Designated Funds - Other (Non-Appropriated)	250.1	208.0	-	208.0
Non-Appropriated Funds Total:	267.7	212.0	-	212.0
Fund Source Total:	277.9	212.0	-	212.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Other Operating Expenditures				
Other Operating Expenses	-	3,308.6	5,316.1	8,624.7
Other Operating Expenditures Budget & Appropriation	7,467.9	-	-	-
Expenditure Category Total:	7,467.9	3,308.6	5,316.1	8,624.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	34.0	-	5,250.0	5,250.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	287.1	(42.8)	-	(42.8)
Appropriated Funds Total:		321.1	(42.8)	5,250.0	5,207.2
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.8	14.2	0.3	14.5
NA8903	Restricted Federal Funds (Non-Appropriated)	27.2	27.5	-	27.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	25.5	19.1	-	19.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,885.1	2,089.6	41.8	2,131.4
NA8911	Designated Funds - Other (Non-Appropriated)	5,208.2	1,201.0	24.0	1,225.0
Non-Appropriated Funds Total:		7,146.8	3,351.4	66.1	3,417.5
Fund Source Total:		7,467.9	3,308.6	5,316.1	8,624.7

Capital Equipment				
Capital Equipment	-	10.5	-	10.5
Capital Equipment Budget & Appropriation	20.5	-	-	-
Expenditure Category Total:	20.5	10.5	-	10.5

Fund Source					
Non-Appropriated Funds					
NA8911	Designated Funds - Other (Non-Appropriated)	20.5	10.5	-	10.5
Non-Appropriated Funds Total:		20.5	10.5	-	10.5
Fund Source Total:		20.5	10.5	-	10.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewide Student Services				
Transfers-Out				
Transfers	47,147.3	42,607.1	1,280.7	43,887.8
Expenditure Category Total:	47,147.3	42,607.1	1,280.7	43,887.8

Fund Source				
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(53.9)	(5.0)	5.0	-
NA8903 Restricted Federal Funds (Non-Appropriated)	86.0	86.9	-	86.9
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	77,966.4	69,691.1	2,090.7	71,781.8
NA8911 Designated Funds - Other (Non-Appropriated)	(30,851.2)	(27,165.9)	(815.0)	(27,980.9)
Non-Appropriated Funds Total:	47,147.3	42,607.1	1,280.7	43,887.8
Fund Source Total:	47,147.3	42,607.1	1,280.7	43,887.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	116.0	7,442.8	NA1421-A
Arizona State Retirement System	116.0	-	NA1421-N
Arizona State Retirement System	-	30.7	NA8900-N
Arizona State Retirement System	24.0	1,682.0	NA8903-N
Arizona State Retirement System	-	2.2	NA8907-N
Arizona State Retirement System	7.0	491.5	NA8910-N
Arizona State Retirement System	262.0	18,323.8	NA8911-N

Sub Program: NAA-5-2 SLI NAU Yuma Student Services

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-2 SLI NAU Yuma Student Services				
FTE				
FTE	2.0	3.0	-	3.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	3.0	-	3.0
Appropriated Funds Total:	2.0	3.0	-	3.0
Fund Source Total:	2.0	3.0	-	3.0
Personal Services				
Personal Services	169.6	163.7	-	163.7
Expenditure Category Total:	169.6	163.7	-	163.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	169.6	163.7	-	163.7
Appropriated Funds Total:	169.6	163.7	-	163.7
Fund Source Total:	169.6	163.7	-	163.7
Employee Related Expenditures				
Employee Related Expenses	48.0	31.1	-	31.1
Expenditure Category Total:	48.0	31.1	-	31.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	48.0	31.1	-	31.1
Appropriated Funds Total:	48.0	31.1	-	31.1
Fund Source Total:	48.0	31.1	-	31.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-2 SLI NAU Yuma Student Services				
Other Operating Expenditures				
Other Operating Expenses	-	1.6	-	1.6
Other Operating Expenditures Budget & Appropriation	1.7	-	-	-
Expenditure Category Total:	1.7	1.6	-	1.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	1.6	-	1.6
Appropriated Funds Total:	1.7	1.6	-	1.6
Fund Source Total:	1.7	1.6	-	1.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	163.7	AA1000-A

Sub Program: NAA-5-3 SLI Arizona Financial Aid Trust				
Other Operating Expenditures				
Other Operating Expenses	-	1,326.0	-	1,326.0
Other Operating Expenditures Budget & Appropriation	1,326.0	-	-	-
Expenditure Category Total:	1,326.0	1,326.0	-	1,326.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,326.0	1,326.0	-	1,326.0
Appropriated Funds Total:	1,326.0	1,326.0	-	1,326.0
Fund Source Total:	1,326.0	1,326.0	-	1,326.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:		Northern Arizona University			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:		NAA-5-0 Student Services			

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				

FTE

FTE	834.0	1,112.0	-	1,112.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	358.0	326.0	-	326.0
	Appropriated Funds Total:	358.0	326.0	-	326.0

Non-Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	326.0	-	326.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9.0	10.0	-	10.0
NA8903	Restricted Federal Funds (Non-Appropriated)	6.0	6.0	-	6.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	111.0	84.0	-	84.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.0	56.0	-	56.0
NA8911	Designated Funds - Other (Non-Appropriated)	319.0	304.0	-	304.0
	Non-Appropriated Funds Total:	476.0	786.0	-	786.0
	Fund Source Total:	834.0	1,112.0	-	1,112.0

Personal Services

Personal Services	58,041.5	53,142.7	640.3	53,783.0
Expenditure Category Total:	58,041.5	53,142.7	640.3	53,783.0

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	24,613.7	20,926.6	-	20,926.6
	Appropriated Funds Total:	24,613.7	20,926.6	-	20,926.6

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	648.2	721.8	14.4	736.2
NA8903	Restricted Federal Funds (Non-Appropriated)	440.3	444.7	4.4	449.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	7,802.2	5,851.7	-	5,851.7
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,196.3	3,920.6	196.0	4,116.6
NA8911	Designated Funds - Other (Non-Appropriated)	22,340.9	21,277.3	425.5	21,702.8
Non-Appropriated Funds Total:		33,427.8	32,216.1	640.3	32,856.4
Fund Source Total:		58,041.5	53,142.7	640.3	53,783.0
Employee Related Expenditures					
Employee Related Expenses		20,619.9	18,453.9	129.2	18,583.1
Expenditure Category Total:		20,619.9	18,453.9	129.2	18,583.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	6,487.2	-	6,487.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	7,986.5	2,544.8	-	2,544.8
Appropriated Funds Total:		7,986.5	9,032.0	-	9,032.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	227.9	186.4	3.7	190.1
NA8903	Restricted Federal Funds (Non-Appropriated)	124.1	125.3	1.3	126.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,584.4	1,938.3	-	1,938.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	575.9	962.4	-	962.4
NA8911	Designated Funds - Other (Non-Appropriated)	9,121.0	6,209.5	124.2	6,333.7
Non-Appropriated Funds Total:		12,633.4	9,421.9	129.2	9,551.1
Fund Source Total:		20,619.9	18,453.9	129.2	18,583.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support					
Professional & Outside Services					
	Professional and Outside Services	-	10,202.5	403.6	10,606.1
	Other Professional & Outside Services	17,001.6	-	-	-
	Expenditure Category Total:	17,001.6	10,202.5	403.6	10,606.1
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,220.5	2,214.2	-	2,214.2
	Appropriated Funds Total:	3,220.5	2,214.2	-	2,214.2
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	397.5	400.3	8.0	408.3
NA8903	Restricted Federal Funds (Non-Appropriated)	342.0	345.4	3.5	348.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,761.4	2,071.1	-	2,071.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,601.0	560.2	299.9	860.1
NA8911	Designated Funds - Other (Non-Appropriated)	5,679.1	4,611.3	92.2	4,703.5
	Non-Appropriated Funds Total:	13,781.0	7,988.3	403.6	8,391.9
	Fund Source Total:	17,001.6	10,202.5	403.6	10,606.1
Travel In-State					
	Travel In-State	215.3	1,456.3	(1.1)	1,455.2
	Expenditure Category Total:	215.3	1,456.3	(1.1)	1,455.2
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	-	22.8	-	22.8
	Appropriated Funds Total:	-	22.8	-	22.8

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support					
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	1.2	(1.2)	-
NA8903	Restricted Federal Funds (Non-Appropriated)	8.7	8.8	0.1	8.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	23.8	17.9	-	17.9
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	36.0	1,367.0	-	1,367.0
NA8911	Designated Funds - Other (Non-Appropriated)	146.8	38.6	-	38.6
Non-Appropriated Funds Total:		215.3	1,433.5	(1.1)	1,432.4
Fund Source Total:		215.3	1,456.3	(1.1)	1,455.2
Travel Out-Of-State					
	Travel Out of State	197.0	31.0	-	31.0
Expenditure Category Total:		197.0	31.0	-	31.0
Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	18.0	-	-	-
Appropriated Funds Total:		18.0	-	-	-
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.4	1.8	-	1.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2.5	2.6	-	2.6
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	18.7	1.0	-	1.0
NA8911	Designated Funds - Other (Non-Appropriated)	156.4	25.6	-	25.6
Non-Appropriated Funds Total:		179.0	31.0	-	31.0
Fund Source Total:		197.0	31.0	-	31.0
Other Operating Expenditures					
	Other Operating Expenses	-	95,019.8	1,013.7	96,033.5

Program Expenditure Schedule

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Other Operating Expenditures Budget & Appropriation	96,814.6	-	-	-
Expenditure Category Total:	96,814.6	95,019.8	1,013.7	96,033.5

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	11,203.8	12,932.4	-	12,932.4
	Appropriated Funds Total:	11,203.8	12,932.4	-	12,932.4

Non-Appropriated Funds

NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,867.2	1,172.7	23.5	1,196.2
NA8903	Restricted Federal Funds (Non-Appropriated)	49,139.7	49,631.1	496.3	50,127.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	9,076.7	6,586.6	-	6,586.6
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,267.6	3,747.2	74.9	3,822.1
NA8911	Designated Funds - Other (Non-Appropriated)	20,259.6	20,949.8	419.0	21,368.8
	Non-Appropriated Funds Total:	85,610.8	82,087.4	1,013.7	83,101.1
	Fund Source Total:	96,814.6	95,019.8	1,013.7	96,033.5

Capital Equipment

Capital Equipment	-	101.1	18,000.0	18,101.1
Capital Equipment Budget & Appropriation	641.6	-	-	-
Other Capital Asset Purchases	162.2	-	-	-
Expenditure Category Total:	803.8	101.1	18,000.0	18,101.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	18,000.0	18,000.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	100.0	100.0	-	100.0
	Appropriated Funds Total:	100.0	100.0	18,000.0	18,100.0

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support					
Non-Appropriated Funds					
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	114.1	0.1	-	0.1
NA8911	Designated Funds - Other (Non-Appropriated)	589.7	1.0	-	1.0
Non-Appropriated Funds Total:		703.8	1.1	-	1.1
Fund Source Total:		803.8	101.1	18,000.0	18,101.1
Transfers-Out					
	Transfers	48,104.8	28,357.2	674.2	29,031.4
Expenditure Category Total:		48,104.8	28,357.2	674.2	29,031.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,652.8	4,884.3	-	4,884.3
Appropriated Funds Total:		4,652.8	4,884.3	-	4,884.3
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,975.6	7,461.8	223.9	7,685.7
NA8903	Restricted Federal Funds (Non-Appropriated)	25,837.4	(161.2)	(1.6)	(162.8)
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,477.7	1,108.3	-	1,108.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(6,940.5)	(8,680.7)	(260.4)	(8,941.1)
NA8911	Designated Funds - Other (Non-Appropriated)	15,101.8	23,744.7	712.3	24,457.0
Non-Appropriated Funds Total:		43,452.0	23,472.9	674.2	24,147.1
Fund Source Total:		48,104.8	28,357.2	674.2	29,031.4

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	NAA-6-0 Institutional Support
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Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	326.0	20,926.6	NA1421-A
Arizona State Retirement System	326.0	-	NA1421-N
Arizona State Retirement System	10.0	721.8	NA8900-N
Arizona State Retirement System	6.0	444.7	NA8903-N
Arizona State Retirement System	84.0	5,851.7	NA8907-N
Arizona State Retirement System	56.0	3,920.6	NA8910-N
Arizona State Retirement System	304.0	21,277.3	NA8911-N

Sub Program:	NAA-6-1 Flagstaff and Statewide Institutional Support
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FTE				
FTE	834.0	1,112.0	-	1,112.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	358.0	326.0	-	326.0
Appropriated Funds Total:		358.0	326.0	-	326.0
Non-Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	-	326.0	-	326.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9.0	10.0	-	10.0
NA8903	Restricted Federal Funds (Non-Appropriated)	6.0	6.0	-	6.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	111.0	84.0	-	84.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.0	56.0	-	56.0
NA8911	Designated Funds - Other (Non-Appropriated)	319.0	304.0	-	304.0
Non-Appropriated Funds Total:		476.0	786.0	-	786.0
Fund Source Total:		834.0	1,112.0	-	1,112.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Personal Services				
Personal Services	58,041.5	53,142.7	640.3	53,783.0
Expenditure Category Total:	58,041.5	53,142.7	640.3	53,783.0
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	24,613.7	20,926.6	-	20,926.6
Appropriated Funds Total:	24,613.7	20,926.6	-	20,926.6
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	648.2	721.8	14.4	736.2
NA8903 Restricted Federal Funds (Non-Appropriated)	440.3	444.7	4.4	449.1
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	7,802.2	5,851.7	-	5,851.7
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	2,196.3	3,920.6	196.0	4,116.6
NA8911 Designated Funds - Other (Non-Appropriated)	22,340.9	21,277.3	425.5	21,702.8
Non-Appropriated Funds Total:	33,427.8	32,216.1	640.3	32,856.4
Fund Source Total:	58,041.5	53,142.7	640.3	53,783.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Employee Related Expenditures				
Employee Related Expenses	20,619.9	18,453.9	129.2	18,583.1
Expenditure Category Total:	20,619.9	18,453.9	129.2	18,583.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	6,487.2	-	6,487.2
NA1421 NAU Collections - Appropriated Fund (Appropriated)	7,986.5	2,544.8	-	2,544.8
Appropriated Funds Total:	7,986.5	9,032.0	-	9,032.0
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	227.9	186.4	3.7	190.1
NA8903 Restricted Federal Funds (Non-Appropriated)	124.1	125.3	1.3	126.6
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	2,584.4	1,938.3	-	1,938.3
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	575.9	962.4	-	962.4
NA8911 Designated Funds - Other (Non-Appropriated)	9,121.0	6,209.5	124.2	6,333.7
Non-Appropriated Funds Total:	12,633.4	9,421.9	129.2	9,551.1
Fund Source Total:	20,619.9	18,453.9	129.2	18,583.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-6-0 Institutional Support				
Sub Program:	NAA-6-1 Flagstaff and Statewide Institutional Support				
	Professional & Outside Services				
	Professional and Outside Services	-	10,202.5	403.6	10,606.1
	Other Professional & Outside Services	17,001.6	-	-	-
	Expenditure Category Total:	17,001.6	10,202.5	403.6	10,606.1
	Fund Source				
	Appropriated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,220.5	2,214.2	-	2,214.2
	Appropriated Funds Total:	3,220.5	2,214.2	-	2,214.2
	Non-Appropriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	397.5	400.3	8.0	408.3
NA8903	Restricted Federal Funds (Non-Appropriated)	342.0	345.4	3.5	348.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,761.4	2,071.1	-	2,071.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,601.0	560.2	299.9	860.1
NA8911	Designated Funds - Other (Non-Appropriated)	5,679.1	4,611.3	92.2	4,703.5
	Non-Appropriated Funds Total:	13,781.0	7,988.3	403.6	8,391.9
	Fund Source Total:	17,001.6	10,202.5	403.6	10,606.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Travel In-State				
Travel In-State	215.3	1,456.3	(1.1)	1,455.2
Expenditure Category Total:	215.3	1,456.3	(1.1)	1,455.2
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	-	22.8	-	22.8
Appropriated Funds Total:	-	22.8	-	22.8
Non-Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Non-Appropriated)	-	-	-	-
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	1.2	(1.2)	-
NA8903 Restricted Federal Funds (Non-Appropriated)	8.7	8.8	0.1	8.9
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	23.8	17.9	-	17.9
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	36.0	1,367.0	-	1,367.0
NA8911 Designated Funds - Other (Non-Appropriated)	146.8	38.6	-	38.6
Non-Appropriated Funds Total:	215.3	1,433.5	(1.1)	1,432.4
Fund Source Total:	215.3	1,456.3	(1.1)	1,455.2

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Travel Out-Of-State				
Travel Out of State	197.0	31.0	-	31.0
Expenditure Category Total:	197.0	31.0	-	31.0
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	18.0	-	-	-
Appropriated Funds Total:	18.0	-	-	-
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.4	1.8	-	1.8
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	2.5	2.6	-	2.6
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	18.7	1.0	-	1.0
NA8911 Designated Funds - Other (Non-Appropriated)	156.4	25.6	-	25.6
Non-Appropriated Funds Total:	179.0	31.0	-	31.0
Fund Source Total:	197.0	31.0	-	31.0

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Other Operating Expenditures				
Other Operating Expenses	-	95,019.8	1,013.7	96,033.5
Other Operating Expenditures Budget & Appropriation	96,814.6	-	-	-
Expenditure Category Total:	96,814.6	95,019.8	1,013.7	96,033.5
Fund Source				
Appropriated Funds				
NA1421 NAU Collections - Appropriated Fund (Appropriated)	11,203.8	12,932.4	-	12,932.4
Appropriated Funds Total:	11,203.8	12,932.4	-	12,932.4
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,867.2	1,172.7	23.5	1,196.2
NA8903 Restricted Federal Funds (Non-Appropriated)	49,139.7	49,631.1	496.3	50,127.4
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	9,076.7	6,586.6	-	6,586.6
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	4,267.6	3,747.2	74.9	3,822.1
NA8911 Designated Funds - Other (Non-Appropriated)	20,259.6	20,949.8	419.0	21,368.8
Non-Appropriated Funds Total:	85,610.8	82,087.4	1,013.7	83,101.1
Fund Source Total:	96,814.6	95,019.8	1,013.7	96,033.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Capital Equipment				
Capital Equipment	-	101.1	18,000.0	18,101.1
Capital Equipment Budget & Appropriation	641.6	-	-	-
Other Capital Asset Purchases	162.2	-	-	-
Expenditure Category Total:	803.8	101.1	18,000.0	18,101.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	18,000.0	18,000.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	100.0	100.0	-	100.0
Appropriated Funds Total:	100.0	100.0	18,000.0	18,100.0
Non-Appropriated Funds				
NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	114.1	0.1	-	0.1
NA8911 Designated Funds - Other (Non-Appropriated)	589.7	1.0	-	1.0
Non-Appropriated Funds Total:	703.8	1.1	-	1.1
Fund Source Total:	803.8	101.1	18,000.0	18,101.1

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Transfers-Out				
Transfers	43,452.0	23,472.9	674.2	24,147.1
Expenditure Category Total:	43,452.0	23,472.9	674.2	24,147.1

Fund Source					
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,975.6	7,461.8	223.9	7,685.7
NA8903	Restricted Federal Funds (Non-Appropriated)	25,837.4	(161.2)	(1.6)	(162.8)
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,477.7	1,108.3	-	1,108.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(6,940.5)	(8,680.7)	(260.4)	(8,941.1)
NA8911	Designated Funds - Other (Non-Appropriated)	15,101.8	23,744.7	712.3	24,457.0
Non-Appropriated Funds Total:		43,452.0	23,472.9	674.2	24,147.1
Fund Source Total:		43,452.0	23,472.9	674.2	24,147.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	326.0	20,926.6	NA1421-A
Arizona State Retirement System	326.0	-	NA1421-N
Arizona State Retirement System	10.0	721.8	NA8900-N
Arizona State Retirement System	6.0	444.7	NA8903-N
Arizona State Retirement System	84.0	5,851.7	NA8907-N
Arizona State Retirement System	56.0	3,920.6	NA8910-N
Arizona State Retirement System	304.0	21,277.3	NA8911-N

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-3 SLI 2003 Research Infrastructure Lease-Purchase Payment				
Transfers-Out				
Transfers	4,652.8	4,884.3	-	4,884.3
Expenditure Category Total:	4,652.8	4,884.3	-	4,884.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,652.8	4,884.3	-	4,884.3
Appropriated Funds Total:	4,652.8	4,884.3	-	4,884.3
Fund Source Total:	4,652.8	4,884.3	-	4,884.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program					
FTE					
FTE		517.0	498.0	-	498.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
NA1428 Auxiliary Funds (Non-Appropriated)		517.0	498.0	-	498.0
Non-Appropriated Funds Total:		517.0	498.0	-	498.0
Fund Source Total:		517.0	498.0	-	498.0
Personal Services					
Personal Services		36,201.7	34,856.5	697.1	35,553.6
Expenditure Category Total:		36,201.7	34,856.5	697.1	35,553.6
Fund Source					
Non-Appropriated Funds					
NA1428 Auxiliary Funds (Non-Appropriated)		36,201.7	34,856.5	697.1	35,553.6
Non-Appropriated Funds Total:		36,201.7	34,856.5	697.1	35,553.6
Fund Source Total:		36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures					
Employee Related Expenses		11,424.4	10,109.4	202.2	10,311.6
Expenditure Category Total:		11,424.4	10,109.4	202.2	10,311.6
Fund Source					
Non-Appropriated Funds					
NA1428 Auxiliary Funds (Non-Appropriated)		11,424.4	10,109.4	202.2	10,311.6
Non-Appropriated Funds Total:		11,424.4	10,109.4	202.2	10,311.6
Fund Source Total:		11,424.4	10,109.4	202.2	10,311.6
Professional & Outside Services					
Professional and Outside Services		-	13,691.7	273.8	13,965.5
Other Professional & Outside Services		14,638.3	-	-	-
Expenditure Category Total:		14,638.3	13,691.7	273.8	13,965.5
Fund Source					

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	14,638.3	13,691.7	273.8	13,965.5
NA8911	Designated Funds - Other (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		14,638.3	13,691.7	273.8	13,965.5
Fund Source Total:		14,638.3	13,691.7	273.8	13,965.5
Travel In-State					
Travel In-State		749.6	969.2	-	969.2
Expenditure Category Total:		749.6	969.2	-	969.2
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	749.6	969.2	-	969.2
Non-Appropriated Funds Total:		749.6	969.2	-	969.2
Fund Source Total:		749.6	969.2	-	969.2
Travel Out-Of-State					
Travel Out of State		2,505.0	2,265.5	-	2,265.5
Expenditure Category Total:		2,505.0	2,265.5	-	2,265.5
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	2,505.0	2,265.5	-	2,265.5
Non-Appropriated Funds Total:		2,505.0	2,265.5	-	2,265.5
Fund Source Total:		2,505.0	2,265.5	-	2,265.5
Other Operating Expenditures					
Other Operating Expenses		-	53,759.1	1,075.2	54,834.3
Other Operating Expenditures Budget & Appropriation		62,349.6	-	-	-
Expenditure Category Total:		62,349.6	53,759.1	1,075.2	54,834.3
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	62,349.6	53,759.1	1,075.2	54,834.3
Non-Appropriated Funds Total:		62,349.6	53,759.1	1,075.2	54,834.3

Program Expenditure Schedule

Agency: Northern Arizona University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				
Fund Source Total:	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment				
Capital Equipment	-	935.5	-	935.5
Capital Equipment Budget & Appropriation	375.4	-	-	-
Expenditure Category Total:	375.4	935.5	-	935.5
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	375.4	935.5	-	935.5
Non-Appropriated Funds Total:	375.4	935.5	-	935.5
Fund Source Total:	375.4	935.5	-	935.5
Transfers-Out				
Transfers	7,569.8	10,481.4	314.4	10,795.8
Expenditure Category Total:	7,569.8	10,481.4	314.4	10,795.8
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	7,569.8	10,481.4	314.4	10,795.8
Non-Appropriated Funds Total:	7,569.8	10,481.4	314.4	10,795.8
Fund Source Total:	7,569.8	10,481.4	314.4	10,795.8
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	498.0	34,856.5	NA1428-N	
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				

Program Expenditure Schedule

Agency: Northern Arizona University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program					
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program					
FTE					
FTE		517.0	498.0	-	498.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	517.0	498.0	-	498.0
	Non-Appropriated Funds Total:	517.0	498.0	-	498.0
	Fund Source Total:	517.0	498.0	-	498.0
Personal Services					
Personal Services		36,201.7	34,856.5	697.1	35,553.6
Expenditure Category Total:		36,201.7	34,856.5	697.1	35,553.6
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	36,201.7	34,856.5	697.1	35,553.6
	Non-Appropriated Funds Total:	36,201.7	34,856.5	697.1	35,553.6
	Fund Source Total:	36,201.7	34,856.5	697.1	35,553.6
Employee Related Expenditures					
Employee Related Expenses		11,424.4	10,109.4	202.2	10,311.6
Expenditure Category Total:		11,424.4	10,109.4	202.2	10,311.6
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	11,424.4	10,109.4	202.2	10,311.6
	Non-Appropriated Funds Total:	11,424.4	10,109.4	202.2	10,311.6
	Fund Source Total:	11,424.4	10,109.4	202.2	10,311.6

Program Expenditure Schedule

Agency:	Northern Arizona University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program					
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program					
Professional & Outside Services					
	Professional and Outside Services	-	13,691.7	273.8	13,965.5
	Other Professional & Outside Services	14,638.3	-	-	-
	Expenditure Category Total:	14,638.3	13,691.7	273.8	13,965.5
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	14,638.3	13,691.7	273.8	13,965.5
NA8911	Designated Funds - Other (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	14,638.3	13,691.7	273.8	13,965.5
	Fund Source Total:	14,638.3	13,691.7	273.8	13,965.5
Travel In-State					
	Travel In-State	749.6	969.2	-	969.2
	Expenditure Category Total:	749.6	969.2	-	969.2
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	749.6	969.2	-	969.2
	Non-Appropriated Funds Total:	749.6	969.2	-	969.2
	Fund Source Total:	749.6	969.2	-	969.2
Travel Out-Of-State					
	Travel Out of State	2,505.0	2,265.5	-	2,265.5
	Expenditure Category Total:	2,505.0	2,265.5	-	2,265.5
Fund Source					
Non-Appropriated Funds					
NA1428	Auxiliary Funds (Non-Appropriated)	2,505.0	2,265.5	-	2,265.5
	Non-Appropriated Funds Total:	2,505.0	2,265.5	-	2,265.5
	Fund Source Total:	2,505.0	2,265.5	-	2,265.5

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-7-0 Auxiliary Program				
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				
Other Operating Expenditures				
Other Operating Expenses	-	53,759.1	1,075.2	54,834.3
Other Operating Expenditures Budget & Appropriation	62,349.6	-	-	-
Expenditure Category Total:	62,349.6	53,759.1	1,075.2	54,834.3
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	62,349.6	53,759.1	1,075.2	54,834.3
Non-Appropriated Funds Total:	62,349.6	53,759.1	1,075.2	54,834.3
Fund Source Total:	62,349.6	53,759.1	1,075.2	54,834.3
Capital Equipment				
Capital Equipment	-	935.5	-	935.5
Capital Equipment Budget & Appropriation	375.4	-	-	-
Expenditure Category Total:	375.4	935.5	-	935.5
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	375.4	935.5	-	935.5
Non-Appropriated Funds Total:	375.4	935.5	-	935.5
Fund Source Total:	375.4	935.5	-	935.5
Transfers-Out				
Transfers	7,569.8	10,481.4	314.4	10,795.8
Expenditure Category Total:	7,569.8	10,481.4	314.4	10,795.8
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	7,569.8	10,481.4	314.4	10,795.8
Non-Appropriated Funds Total:	7,569.8	10,481.4	314.4	10,795.8
Fund Source Total:	7,569.8	10,481.4	314.4	10,795.8
Employee Retirement Coverage				

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	NAA-7-0 Auxiliary Program			
Sub Program:	NAA-7-1 Flagstaff and Statewide Auxiliary Program			

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	498.0	34,856.5	NA1428-N

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: NAA-8-0 Capital Infrastructure				
Other Operating Expenditures				
Other Operating Expenses	-	5,245.0	-	5,245.0
Other Operating Expenditures Budget & Appropriation	5,142.2	-	-	-
Expenditure Category Total:	5,142.2	5,245.0	-	5,245.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,142.2	5,245.0	-	5,245.0
Appropriated Funds Total:	5,142.2	5,245.0	-	5,245.0
Fund Source Total:	5,142.2	5,245.0	-	5,245.0

Capital Equipment				
Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
	-	-		

Program Expenditure Schedule

Agency:	Northern Arizona University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program: NAA-8-0 Capital Infrastructure

Sub Program: NAA-8-1 Capital Infrastructure Funding

Other Operating Expenditures

Other Operating Expenses	-	5,245.0	-	5,245.0
Other Operating Expenditures Budget & Appropriation	5,142.2	-	-	-
Expenditure Category Total:	5,142.2	5,245.0	-	5,245.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,142.2	5,245.0	-	5,245.0
	Appropriated Funds Total:	5,142.2	5,245.0	-	5,245.0
	Fund Source Total:	5,142.2	5,245.0	-	5,245.0

Capital Equipment

Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Northern Arizona University

Administrative Costs Summary

FY 2028

Personal Services	21,827.3
ERE	8,978.8
All Other	19,949.7
Administrative Costs Total:	50,755.8

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2028

822,898.4

6.2%

Agency Summary

Northern Arizona University

Dr. José Luis Cruz Rivera, President

Phone: (928) 523-3232

A.R.S. §§ 15-1601 et seq.

Mission:

NAU aims to be the nation's preeminent engine of opportunity, vehicle of economic mobility, and driver of social impact in Arizona and beyond.

NAU transforms lives and enriches communities through high-quality academics and impactful scholarships, creative endeavors, and public service.

NAU educates, supports, and empowers all students to reach their full potential.

Description:

Founded in 1899, Northern Arizona University (NAU) provides exceptional educational opportunities and outcomes for students in Arizona and beyond and is recognized as a Carnegie R1 research institution. NAU delivers a student-centered experience to its nearly 25,000 students in Flagstaff, statewide, and online through rigorous academic programs in a supportive environment. Reflecting the population of Arizona and the University's commitment to access and attainment for all students, NAU and the NAU-Yuma campuses are eligible institutions under the U.S. Department of Education's Strengthening Institutions Program (SIP). Further, NAU ranks in the top one percent of all four-year public universities with the highest Native American enrollment and is highly ranked for awarding degrees to Indigenous students.

Elevating Excellence is NAU's strategic roadmap for delivering a bold and boundless future for all. Guided by Elevating Excellence, NAU will pursue the following 2030 goals:

Advance educational attainment and career preparedness - NAU expands access to higher education, promotes student success, and prepares all students for post-graduation achievements.

By 2030,

- Over 12,500 first generation and lower-income students will be enrolled at NAU.
- Over 85% of students will continue their studies at or graduate from NAU.
- More than 50,000 people will have earned an NAU credential.

Enhance economic mobility and community impact - NAU fosters economic mobility for graduates and contributes positively to communities across Arizona and beyond.

By 2030,

- A majority of graduates will be employed in Arizona three years after graduation.
- Over 8,600 will have graduated in Health and Behavioral healthcare fields to address Arizona's workforce needs.
- A sustained, strong reputation for strategic research and public service addressing key challenges in Arizona and beyond.

Agency Summary: (\$ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Instruction	195,984.7	173,277.6	198,913.8
► Organized Research	83,760.9	80,757.5	81,432.3
► Public Service	45,396.6	43,485.4	43,966.4
► Academic Support	35,748.5	30,777.6	30,829.1
► Student Services	102,646.2	95,216.5	105,256.4
► Institutional Support	241,798.5	206,764.5	227,624.4
► Auxiliary Program	135,813.8	127,068.3	129,631.0
► Capital Infrastructure	5,142.2	5,245.0	5,245.0
Agency Total:	846,291.4	762,592.4	822,898.4

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	124,707.7	122,610.5	172,610.5
Other Appropriated Funds	125,450.5	108,469.5	108,469.5
Other Non-Appropriated Funds	596,133.2	531,512.4	541,818.4
Total Funding	846,291.4	762,592.4	822,898.4
 FTE Positions	 4,883.0	 5,812.0	 5,812.0

5 Year Plan

Issue 1 Education Excellence

Description: The core of the university mission is to provide outstanding education through high-engagement, high-impact instruction that provides the foundation for transformational student opportunities. Northern Arizona University serves a wide range of students reflecting the population of Arizona. With a high research activity residential campus, statewide campuses, and online programs, NAU offers a variety of delivery models and educational opportunities to meet student needs.

Solutions:

- Improve retention and persistence to graduation through impactful practices and data informed analysis
- Serve and graduate an increasing number of Arizona students, including Arizona Teachers Academy students.
- Offer and increase student utilization of effective academic resources, student services, and co-curricular activities
- Invest in distinctive, high demand programs in healthcare fields, STEM, and education

Issue 2 Access

Description: To help drive towards Arizona's educational attainment goals, NAU provides access to high quality degrees and credentials in Flagstaff, online, through partnerships with community colleges throughout the state, including at NAU-Yuma.

Solutions:

- Expand transfer student pipeline through renewed relationships with community colleges, tribal colleges and universities, and streamlined university processes
- Maintain distributed learning options for baccalaureate degrees
- Leverage and optimize need and academic performance-based financial aid
- Provide services that support all students' academic success

Issue 3 Research Capabilities

Description: The university's research, funded mostly through federal and state grants and contracts, is nationally recognized in targeted areas of excellence. Both research and public service activities have deep regional roots and global impact ranging in areas from astronomy and health sciences to land management and environmental sciences. The impact of NAU research and the development of these research capabilities on the education of students is a critically important outcome for our investments and efforts.

Solutions:

- Enhance opportunities for undergraduate research
- Support research and scholarly activity aligned to our areas of key research strength
- Support research centers and institutes focusing on regionally relevant public service
- Provide sufficient research infrastructure

Issue 4 Stewardship of Resources

Description: NAU embraces a holistic approach to resource stewardship, aligning financial strategies with our institutional vision to foster long-term sustainability, adaptability, and meaningful impact. We strategically manage our physical, human, technological, and financial assets to support our mission. Our disciplined oversight of revenues, expenditures, and the investment of time and effort aims to optimize our resources in service of our goals.

Solutions:

- Promote a stable state investment funding strategy that will advance Arizona competitiveness
- Balance tuition rates, financial aid and enrollment strategies in conjunction with the state investment model
- Develop and maintain an agile and efficient organizational structure with focus on continuous improvement
- Address priorities for capital projects and aging infrastructure through Arizona university infrastructure bonding initiative and annual allocations for deferred maintenance, while leveraging third party partnerships
- Optimize revenue streams through grants and contracts, philanthropy, and auxiliary services revenue
- Recruit, develop and retain a high-quality motivated workforce
- Increase the percentage of engaged alumni

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	100.0	115.0	125.0
General Fund	8,000.0	9,000.0	10,000.0
Other Appropriated Funds	3,000.0	4,000.0	5,000.0
Non-Appropriated Funds	6,000.0	7,000.0	8,000.0
Federal Funds	2,000.0	3,000.0	4,000.0

Program Summary**Instruction (NAA-1-0)**

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To foster students' knowledge and competencies necessary for professional success, informed civic engagement, global citizenship, and lifelong learning through NAU's high-quality academic programs and the teaching excellence of our faculty.

Description:

NAU offers a broad portfolio of high-quality academic programs with learning outcomes that are responsive to the workforce and social needs of Arizona and beyond. NAU students participate in high-impact learning opportunities that promote academic excellence, build mentorship relationships, and prepare them for career and life success as Lumberjack alumni. NAU integrates on-campus education with educational opportunities online and at campuses and sites throughout Arizona, forming seamless avenues for students to earn degrees.

NAU-Yuma was designated as a regional branch campus of Northern Arizona University in 2006 by the Arizona Board of Regents. Co-located on a beautiful campus with Arizona Western College, NAU-Yuma is a student-centered community, offering schedules designed for traditional and working students, smaller classes, and individualized academic advising. NAU-Yuma plays an important role in increasing the number of Arizona residents with a bachelor's and master's degree by serving students in the Southwest region.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	105,714.3	92,038.9	116,038.9
Other Appropriated Funds	31,960.8	35,165.5	35,165.5
Other Non-Appropriated Funds	58,309.7	46,073.2	47,709.4
Total Funding	195,984.7	173,277.6	198,913.8
FTE Positions	1,827.0	2,064.0	2,064.0

Subprogram Summary

Flagstaff and Statewide Instruction (NAA-1-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To foster students' knowledge and competencies necessary for professional success, informed civic engagement, global citizenship, and lifelong learning through NAU's high-quality academic programs and the teaching excellence of our faculty.

Description:

Improving student learning environments and college experience by focusing on student success, involving students in research opportunities and study abroad experiences, and promoting excellent pedagogy are key components of NAU's academic excellence.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	103,253.4	89,696.5	113,696.5
Other Appropriated Funds	31,960.8	35,165.5	35,165.5
Other Non-Appropriated Funds	58,309.7	46,073.2	47,709.4
Total Funding	193,523.8	170,935.2	196,571.4
FTE Positions	1,802.0	2,038.0	2,038.0



Goal 1

To provide access to educational opportunities and increase educational attainment for undergraduate students.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Freshman retention rate	75.5%	75.0%	76.9%	75.0%	75.0%
Six-year graduation rate	61.3%	58.0%	58.5%	58.0%	58.0%
Number of Bachelor degrees granted (as of 8/28/26)	5,167	5,167	5,528	6,357	7,311
Bachelor degrees granted to statewide students (as of 8/28/26)	1,406	1,406	1,587	1,920	2,324
Average number of years taken to graduate for students who began as first-time, full-time freshmen	4.3	4.3	4.2	4.3	4.3
Percent of graduating seniors who rate their overall university experience as satisfied or very satisfied	95%	95%	95%	95%	95%
Percent of students enrolling in study abroad programs	3.29%	3.29%	3.04%	3.19%	3.35%
Number of students participating in the annual research symposium	1,291	1,350	1,403	1,475	1,550

Program Summary

Organized Research (NAA-2-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To foster research, scholarship, and creative activity opportunities for students and faculty, and to support the university's contributions to the knowledge economy with a focus on distinctive, regionally connected agendas that capitalize on the University's unique location, strengths, and areas of opportunity and that lead to improvements to the quality of life in Arizona.

Description:

Faculty, students, and staff at Northern Arizona University are actively engaged in their disciplines and in scholarly work. NAU, a Carnegie Research 1 classified institution, produces basic and applied knowledge addressing complex challenges facing Arizona, the nation and the world. NAU graduates understand the nature of research, investigation, and original work and are prepared to contribute such work to their communities and employers.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	3,843.2	3,610.5	3,610.5
Other Appropriated Funds	3,408.8	2,185.4	2,185.4
Other Non-Appropriated Funds	76,508.9	74,961.6	75,636.4
Total Funding	83,760.9	80,757.5	81,432.3

FTE Positions	559.0	538.0	538.0
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Subprogram Summary

Flagstaff and Statewide Organized Research (NAA-2-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To advance knowledge and social impact through integrated, intentional research and scholarship on the Flagstaff campus and throughout Arizona communities.

Description:

Northern Arizona University's research and creative activities result in new knowledge and innovation that:

- strengthens the outstanding education provided by the university;
- fosters the continued learning of faculty, staff, and students; and
- benefits the environmental, economic, and cultural vitality of our region and society.

Research, professional preparation, and graduate education at NAU are tightly linked. NAU offers 120 master's, doctoral, and certificate programs, which provide students outstanding opportunities to be mentored by top scholars in the disciplines and develop skills necessary for forward thinking careers. NAU offers strong master's degree programming with a clear professional and applied focus. Many of these opportunities are available online or at statewide locations, for maximum flexibility and convenience. Outstanding doctoral programs drive research in NAU's foundational strengths: health sciences and nursing, education, environmental sciences, astronomy and planetary sciences, informatics, and applied linguistics.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	3,843.2	3,610.5	3,610.5
Other Appropriated Funds	3,408.8	2,185.4	2,185.4
Other Non-Appropriated Funds	76,508.9	74,961.6	75,636.4
Total Funding	83,760.9	80,757.5	81,432.3
FTE Positions	559.0	538.0	538.0

◆ Goal 1 To contribute to research and innovation in Arizona

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Value of total research expenditures (in millions as of ML 2026)	100,000,000.0	\$95,000,000.0	\$92.0	\$96.6	\$101.0
Number of invention disclosures	45	50	40	45	45

◆ Goal 2 To educate graduate students to contribute to research and innovation and to meet workforce needs in high demand fields, such as education and healthcare.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total graduate degrees awarded (as of 8/28/26)	2,362	2,693	2,203	2,555	2,964
Research doctoral degrees awarded (as of 8/28/26)	69	79	99	115	133
Graduate degrees awarded in Education programs	381	434	441	512	593
Graduate degrees awarded in Healthcare programs	458	522	422	490	568

Program Summary

Public Service (NAA-3-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To elevate the economic, social, and cultural vitality of our communities through collaborative stewardship of place.

Description:

Northern Arizona University engages in a significant level of applied research and public service focused on the peoples and areas served in Arizona. Examples of public service programs include the Arizona K-12 Center, an affiliated public radio station, the Institute for Human Development, the Center for Service and Volunteerism, the Institute for Tribal Environmental Professionals, the Art Museum, and other programs benefiting Arizona.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,497.2	2,518.8	2,518.8
Other Appropriated Funds	2,375.5	592.5	592.5
Other Non-Appropriated Funds	40,523.9	40,374.1	40,855.1
Total Funding	45,396.6	43,485.4	43,966.4
FTE Positions	323.0	237.0	237.0

Subprogram Summary

Flagstaff and Statewide Public Service (NAA-3-1)

Dr. K. Laurie Dickson, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To support innovation, volunteerism, and engagement in our communities and to use the university’s abundant artistic and civic service resources to enhance our engagement with the community and the world.

Description:

Northern Arizona University promotes scholarship that increases engagement with local communities and addresses key local and global challenges. NAU also serves as the cultural center for northern Arizona by providing public access to theatrical, musical, and artistic events via an affiliated public radio station with two distinct program streams broadcasting to all of northern Arizona via 13 transmitters.

The Center for Service and Volunteerism (CSV) at Northern Arizona University aspires to be a leader in the field of service and volunteerism by supporting a vibrant and varied network of individuals and partner agencies who are making an exceptional impact throughout Arizona supporting direct service, capacity building, professional development, and innovation. In addition to supporting broad community engagement through the Axe of Service volunteer platform, CSV operates eight National Service Programs through AmeriCorps (Arizona Teacher Residency, College Support and Retention Initiative, Environmental Literacy Corps, Public Health, and VISTA programs) and AmeriCorps Seniors (Foster Grandparent, RSVP, and Senior Companion programs). These programs engage a mix of NAU students and community members in eight AZ counties.

NAU-Yuma is highly engaged in the community. The campus offers undergraduate research opportunities that address issues relative to the region, as well as internships and service learning opportunities with local companies and agencies. NAU-Yuma works in collaboration with other institutions of higher education and the community to ensure that workforce and educational needs of the community are met.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,497.2	2,518.8	2,518.8
Other Appropriated Funds	2,375.5	592.5	592.5
Other Non-Appropriated Funds	40,523.9	40,374.1	40,855.1
Total Funding	45,396.6	43,485.4	43,966.4
FTE Positions	323.0	237.0	237.0

◆ Goal 1 To increase the cultural vitality of Arizona and the Southwest region.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
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Value of expenditures related to service and engagement activities (in thousands)	\$43,800	\$44,200	\$42,900	\$42,500	\$42,900
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◆ **Goal 2** To enhance the quality of life in Arizona and the Southwest region.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of volunteer hours contributed by CSV volunteers	285,239	230,718	258,242	236,600	248,800
Number of partner agencies collaborating with CSV	259	215	246	228	233
Number of volunteers engaged in CSV programs	2,153	1,460	2,078	2,222	4,544
Number of individuals benefiting from CSV programs	85,718	33,677	22,974	17,285	19,201

Program Summary

Academic Support (NAA-4-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To support quality student learning and to foster excellence in educational practices that promote persistence to graduation.

Description:

The primary goals of academic support services are to ensure a commitment to student success and high expectations for student learning by all faculty, staff, and students. Academic support services provide exceptional library resources, faculty learning opportunities and professional support for effective instructional design, technology enhanced learning, and pedagogy. The Teaching and Learning Center provides the resources and support that help faculty be successful, which ultimately promotes the learning and success of students. Faculty professional development learning experiences include one-on-one consultations, workshops, discussion groups, mentoring, and learning communities and communities of practice.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	481.2	3,996.1	3,996.1
Other Appropriated Funds	27,425.2	21,015.9	21,015.9
Other Non-Appropriated Funds	7,842.1	5,765.6	5,817.1
Total Funding	35,748.5	30,777.6	30,829.1

FTE Positions	412.0	835.0	835.0
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Subprogram Summary

Flagstaff and Statewide Academic Support (NAA-4-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To offer exemplary academic support services to the Flagstaff campus and statewide communities.

Description:

Northern Arizona University is committed to providing resources and support in Flagstaff and throughout the state to ensure student success.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	-	3,506.9	3,506.9
Other Appropriated Funds	27,425.2	21,015.9	21,015.9
Other Non-Appropriated Funds	7,842.1	5,765.6	5,817.1
Total Funding	35,267.3	30,288.4	30,339.9

FTE Positions	407.0	829.0	829.0
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- ◆ Goal 1
- To provide exceptional Library Services and faculty professional development opportunities that support student and faculty learning, teaching and research.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of users in the library	410,094	450,000	378,074	400,000	405,000
Number of uses of electronic resources	784,213	800,000	555,887	700,000	800,000
Number of virtual research service interactions	1,988	1,890	895	1,800	2,000
Number of faculty professional development opportunities offered	344	360	356	380	375
Number of faculty engaged in Teaching and Learning Center offerings	733	755	755	780	760

Program Summary

Student Services (NAA-5-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To create a rich learning experience for all students and provide support for students to be success at NAU and beyond.

Description:

A variety of innovative programs are attractive to students and help them persist to receiving their degrees at NAU. Student services are primarily provided by the divisions of Strategic Enrollment and Marketing, Student Affairs, and Academic Affairs, which include the following programs and activities: Academic Success Centers, Career Development, Campus Living, Campus Health Services, Enrollment and Student Services, University Admissions, Scholarships and Financial Aid, University Advising, and Online Success Coaching.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,376.8	3,829.7	11,829.7
Other Appropriated Funds	13,137.8	10,769.4	10,769.4
Other Non-Appropriated Funds	87,131.6	80,617.4	82,657.3
Total Funding	102,646.2	95,216.5	105,256.4

FTE Positions	411.0	528.0	528.0
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Subprogram Summary

Flagstaff and Statewide Student Services (NAA-5-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To recruit and retain students and provide services leading to student success and higher persistence to degree.

Description:

A variety of innovative programs have been designed to attract students and help them persist to degree at NAU.

For prospective students, NAU hosts daily campus visits as well as represents NAU at hundreds of high school events, college fairs, graduate fairs, and open houses throughout the year. NAU also conducts thousands of one-on-one appointments. NAU supports students online, at statewide sites, and on the Flagstaff campus by providing a one-stop shop for admissions, registrar, student accounts, and financial aid questions and processes. Additionally, staff are uniquely positioned to serve 2NAU and students re-engaging with the university after time away, as they transition to the university to assist students navigating in and through to graduation.

NAU strives to offer the finest services, conveniences, and amenities for the students of NAU, while providing cultural, social, leisure and recreational opportunities as part of a well-considered plan for the campus community. Valuable experiential learning opportunities and leadership development opportunities through student employment, are also available.

NAU supports all students in building community, optimizing wellness, and pursuing their academic/career purpose through inclusive environments, programs, and services created by dedicated and skilled educators. The Academic Success Centers provide one-on-one and drop-in tutoring in numerous academic subjects, as well as group-based Supplemental Instruction, learning strategies/study skills support, Peer Academic Coaching, test taking strategies, and other academic resources for students. Career Development, including student employment, provides programs and services that support career exploration and planning through one-on-one guidance, workshops and programming, internships, employment opportunities, and employer engagement/networking events. The Center for Community, Leadership, Alliances, and Belonging supports all students in building connection, community, and belonging at NAU by hosting events, assisting student clubs/organizations, and providing leadership programs. Peer Mentoring is also a cornerstone of student services at NAU, helping new students transition to the college environment, find community, and achieve academic success.

Undergraduate students at all campuses (Flagstaff, Yuma, Statewide, and Online) are assigned a professional academic advisor. Academic advisors guide and support students as they progress through their academic careers by assisting with degree selection, course selection and sequencing, resource and tool referral, enrollment, policy interpretation, and overall coaching. Academic advisors and Student Development Coordinators aim to provide holistic support for students who encounter obstacles throughout their journey as well as those who strive to learn more about additional opportunities available at the institution.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	831.5	2,307.3	10,307.3
Other Appropriated Funds	13,137.8	10,769.4	10,769.4
Other Non-Appropriated Funds	87,131.6	80,617.4	82,657.3
Total Funding	101,100.8	93,694.1	103,734.0

FTE Positions	409.0	525.0	525.0
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- ◆ **Goal 1** To assist Flagstaff students in cultural, physical, and social development/wellness by providing services, activities, and events.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Students use/participation: Counseling Services visits	7,454	7,119	8,168	7,700	7,600
Total count of student participations in Student Affairs mentoring programs	19,033	19,000	27,158	21,000	18,000
Number of Student Life registered organizations	334	310	373	350	350
Percent of new first time, full time freshmen utilizing one of the Academic Success Centers one or more times	42%	43%	40%	42%	42%
Total number of students utilizing Academic Success Centers (tutoring)	5,594	5,500	4,818	4,800	4,800

- ◆ **Goal 2** To support Flagstaff student learning by providing financial support services to qualified students within the specific limitations of the financial aid system.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Students receiving financial aid by categories: Scholarships	16,706	16,500	16,312	16,025	16,025
Students receiving financial aid by categories: Waivers	779	700	873	850	850
Students receiving financial aid by categories: Grants	7,644	7,750	7,399	7,100	7,100
Students receiving financial aid by categories: Employment	3,338	3,250	2,767	2,500	2,500
Students receiving financial aid by categories: Loans	6,439	6,250	6,457	6,250	6,000

- ◆ **Goal 3** To support Statewide student learning by providing financial support services to qualified students within the specific limitations of the financial aid system.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Students receiving financial aid by categories: Scholarships	1,618	1,600	1,499	1,200	1,200
Students receiving financial aid by categories: Waivers	129	125	123	125	125

Students receiving financial aid by categories: Grants	2,331	2,375	2,279	2,375	2,375
Students receiving financial aid by categories: Employment	100	95	46	50	50
Students receiving financial aid by categories: Loans	1,281	1,190	1,308	1,250	1,250

Program Summary

Institutional Support (NAA-6-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To continuously improve institutional effectiveness and organizational performance in support of the university's mission and strategic goals.

Description:

Institutional support includes administrative activities focusing on the management of and long-range planning for the university. These service-oriented functions administer programs to support all stakeholders to ensure the university meets its mission and vision.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	4,652.8	11,371.5	29,371.5
Other Appropriated Funds	47,142.4	38,740.8	38,740.8
Other Non-Appropriated Funds	190,003.2	156,652.2	159,512.1
Total Funding	241,798.5	206,764.5	227,624.4
FTE Positions	834.0	1,112.0	1,112.0

Subprogram Summary

Flagstaff and Statewide Institutional Support (NAA-6-1)

Dr. K. Laurie Dickson, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To maximize faculty and staff engagement through workforce practices and services that contribute to the long-term viability of the university and to advance NAU's mission by anticipating and providing exceptional services to the Flagstaff campus and statewide communities.

Description:

Institutional Support services include Facility Services, the Budget Office, the Comptroller's Office, Human Resources, the Equity and Access Office (which includes Disability Resources) and many other offices committed to ensuring the university functions effectively and efficiently.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	-	6,487.2	24,487.2
Other Appropriated Funds	47,142.4	38,740.8	38,740.8
Other Non-Appropriated Funds	190,003.2	156,652.2	159,512.1
Total Funding	237,145.6	201,880.2	222,740.1
FTE Positions	834.0	1,112.0	1,112.0

◆ Goal 1 To enhance the safety and the learning/working environment.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
NAU numbers of: Equity and Access formal and informal complaints, consultations and ADA issue contacts	2,729	3,000	2,024	2,200	2,200
People utilizing educational trainings offered by the Office of Equity and Access (and Disability Resources)	20,880	18,000	9,218	9,000	9,000
People served by the Office of Employee Assistance and Wellness	8,372	8,500	6,966	7,000	7,000
Programs offered by the Office of Employee Assistance and Wellness	283	300	309	300	300
Internal audits conducted	1	4	2	5	5
Percent of agency staff turnover	15%	14%	16%	16%	14%

◆ Goal 2 To improve the physical living, working, and learning environment.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
State appropriations for building renewal (in millions)	\$0	\$0	\$0	\$0	\$52.1
Operation and maintenance of plant expenditures (in millions)	\$40.0	\$40.4	\$39.3	\$38.9	\$39.3

Program Summary
Auxiliary Program (NAA-7-0)
K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President
Phone: (928) 523-1829
A.R.S. §§ 15-1601 et seq.

Mission:

To promote operations of substantially self-supporting activities such as student housing, student unions, and intercollegiate athletics.

Description:

Auxiliary Programs include organizational units that furnish services to students, faculty and staff, and the general public for a fee directly related to the cost of the service and are managed as essentially self-supporting activities. A variety of university functions are reflected in this area, including campus living, campus dining, and intercollegiate athletics.

NAU, a member of the Big Sky Conference and Mountain Pacific Sports Federation (MPSF) for swimming and diving, sponsors 15 NCAA Division I level athletic programs. The Northern Arizona University athletics department recorded a cumulative grade point average of 3.39 among its approximately 331 student-athletes during the 2025-2026 academic year. In addition, 192 student athletes earned Big Sky All-Academic honors achieving a minimum of 3.20 cumulative grade point average or higher. In the MPSF, 17 swimmers and divers earned All-Academic honors achieving at least a 3.00 cumulative GPA. 51.9% of our student-athletes were on Dean's List. Every team earned above a 3.20 GPA for the 2025-2026 academic year.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	135,813.8	127,068.3	129,631.0
Total Funding	135,813.8	127,068.3	129,631.0
FTE Positions	517.0	498.0	498.0

Subprogram Summary

Flagstaff and Statewide Auxiliary Program (NAA-7-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. §§ 15-1601 et seq.

Mission:

To promote operations of substantially self-supporting activities such as student housing, student unions, and intercollegiate athletics.

Description:

Auxiliary Programs include various units that are essentially self-supporting units. Among the larger activities, these include Campus Health Services, Campus Dining, Campus Living, and Intercollegiate Athletics.

Campus Health Services supports student health using an integrated model that includes Behavioral Health, Counseling, Health Promotion and Medical Services. These four units collaborate to provide a comprehensive approach to care from prevention to treatment, for both medical and mental health needs.

Campus Recreation creates experiences that empower Lumberjacks to connect and embrace a lifestyle of well- being through recreational programs, facilities, and services. The Recreation Center is located in the Health and Learning Center and is open over 100 hours weekly. In addition to a range of fitness equipment and spaces, students can access organized fitness classes, personal training services, intramural and club sports, an indoor climbing wall, outdoor gear, and adventure trips throughout the southwest.

Campus Dining continues to offer a total of 26 locations throughout campus, including two all-you-care-to-eat establishments, two mobile locations, one fine dining restaurant, and one campus convenience store. Campus Dining also features mobile online ordering with expedited pick-up for student convenience and robotic delivery services throughout campus. In addition, the NAU Bookstore continues to lower the cost of course materials through partnerships with open education resource providers and negotiations with publishers to convert materials to electronic formats whenever possible.

Campus Living manages a variety of on-campus options for freshmen and upper-division students, including ten traditional residence halls, three suite-style halls, eight apartment communities, and the Honors College managed by NAU in partnership with American Campus Communities (ACC). Three partnered-housing properties through ACC offer students additional convenient on-campus housing options. The Campus Living mission is to create a welcoming and vibrant campus living experience where students connect, explore, and belong. Through safe well-maintained facilities, excellent service, engaging programs, meaningful staff interactions, student employment, and leadership opportunities, Campus Living invests in the transformational growth, personal responsibility, and academic support of students living on campus.

NAU-Yuma offers students auxiliary services such as dining, housing, and childcare through its partner Arizona Western College. Some auxiliary services are offered through the NAU Flagstaff Campus to the NAU Yuma community.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	135,813.8	127,068.3	129,631.0
Total Funding	135,813.8	127,068.3	129,631.0

FTE Positions	517.0	498.0	498.0
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- ◆ **Goal 1** To provide an excellent residential living experience for students choosing to live on the Flagstaff Mountain Campus.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percent of new, first time, full-time students living in residence halls	87%	86%	88%	86%	88%
Total number of students who were housed on campus	10,640	10,600	10,249	9,750	9,300

- ◆ **Goal 2** To provide diverse and quality services and events to promote health and wellness for students and community.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total use/participation: Recreation Center visits	409,915	460,000	407,478	405,000	400,000

Students use/participation: Campus Health Services/Medical Services visits	40,540	41,000	24,356	23,626	22,918
Student use/participation in Campus Health Services/Health Promotion visits	22,962	16,000	21,301	20,023	18,315

Agency 5 Year Plan

NAA Northern Arizona University

Issue 1 Education Excellence

Description: The core of the university mission is to provide outstanding education through high-engagement, high-impact instruction that provides the foundation for transformational student opportunities. Northern Arizona University serves a wide range of students reflecting the population of Arizona. With a high research activity residential campus, statewide campuses, and online programs, NAU offers a variety of delivery models and educational opportunities to meet student needs.

Solutions:

- Improve retention and persistence to graduation through impactful practices and data informed analysis
- Serve and graduate an increasing number of Arizona students, including Arizona Teachers Academy students.
- Offer and increase student utilization of effective academic resources, student services, and co-curricular activities
- Invest in distinctive, high demand programs in healthcare fields, STEM, and education

Issue 2 Access

Description: To help drive towards Arizona's educational attainment goals, NAU provides access to high quality degrees and credentials in Flagstaff, online, through partnerships with community colleges throughout the state, including at NAU-Yuma.

Solutions:

- Expand transfer student pipeline through renewed relationships with community colleges, tribal colleges and universities, and streamlined university processes
- Maintain distributed learning options for baccalaureate degrees
- Leverage and optimize need and academic performance-based financial aid
- Provide services that support all students' academic success

Issue 3 Research Capabilities

Description: The university's research, funded mostly through federal and state grants and contracts, is nationally recognized in targeted areas of excellence. Both research and public service activities have deep regional roots and global impact ranging in areas from astronomy and health sciences to land management and environmental sciences. The impact of NAU research and the development of these research capabilities on the education of students is a critically important outcome for our investments and efforts.

Solutions:

- Enhance opportunities for undergraduate research
- Support research and scholarly activity aligned to our areas of key research strength
- Support research centers and institutes focusing on regionally relevant public service
- Provide sufficient research infrastructure

Issue 4 Stewardship of Resources

Description: NAU embraces a holistic approach to resource stewardship, aligning financial strategies with our institutional vision to foster long-term sustainability, adaptability, and meaningful impact. We strategically manage our physical, human, technological, and financial assets to support our mission. Our disciplined oversight of revenues, expenditures, and the investment of time and effort aims to optimize our resources in service of our goals.

Solutions:

Agency 5 Year Plan

- Promote a stable state investment funding strategy that will advance Arizona competitiveness
- Balance tuition rates, financial aid and enrollment strategies in conjunction with the state investment model
- Develop and maintain an agile and efficient organizational structure with focus on continuous improvement
- Address priorities for capital projects and aging infrastructure through Arizona university infrastructure bonding initiative and annual allocations for deferred maintenance, while leveraging third party partnerships
- Optimize revenue streams through grants and contracts, philanthropy, and auxiliary services revenue
- Recruit, develop and retain a high-quality motivated workforce
- Increase the percentage of engaged alumni

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	100.0	115.0	125.0
General Fund	8,000.0	9,000.0	10,000.0
Other Appropriated Funds	3,000.0	4,000.0	5,000.0
Non-Appropriated Funds	6,000.0	7,000.0	8,000.0
Federal Funds	2,000.0	3,000.0	4,000.0

Budget Related Performance Measures

NAA Northern Arizona University

SUBPROGRAM SUMMARY

Program: Flagstaff and Statewide Instruction (NAA-1-1)
Contact: K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President
Phone: Phone: (928) 523-1829
Statue: A.R.S. § 15-1601

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	Bachelor degrees granted to statewide students (as of 8/28/26)	1,406	1,406	1,587	1,920	2,324
X	X	OP	Number of Bachelor degrees granted (as of 8/28/26)	5,167	5,167	5,528	6,357	7,311
X	X	OC	Percent of graduating seniors who rate their overall university experience as satisfied or very satisfied	95%	95%	95%	95%	95%
X	X	OC	Average number of years taken to graduate for students who began as first-time, full-time freshmen	4.3	4.3	4.2	4.3	4.3

SUBPROGRAM SUMMARY

Program: Flagstaff and Statewide Institutional Support (NAA-6-1)
Contact: Dr. K. Laurie Dickson, VP University Strategy & Sr. Assoc. to President
Phone: Phone: (928) 523-1829
Statue: A.R.S. § 15-1601

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	QL	Percent of agency staff turnover	15%	14%	16%	16%	14%