

STATE BUDGET REQUEST | FY25



September 1, 2023

Governor Hobbs and Members of the Arizona State Legislature:

This document summarizes Northern Arizona University's request for state appropriated resources to meet anticipated needs of our institution during Fiscal Year 2025. It represents budget requirements necessary to maintain the level of educational excellence previously provided by this university with the support of the state of Arizona. The NAU request was prepared under guidelines endorsed by the Governor's Office of Strategic Planning and Budgeting and the Arizona Board of Regents.

I look forward to reviewing Northern Arizona University's budget request with you and your staff.

Sincerely,

A handwritten signature in black ink, appearing to read "José Luis Cruz Rivera", is written over the printed name. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

José Luis Cruz Rivera

President

**NORTHERN ARIZONA UNIVERSITY
FY 2025 STATE OPERATING BUDGET REQUEST**

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STATE OF ARIZONA
BUDGET REQUEST
TRANSMITTAL STATEMENT

AGENCY NORTHERN ARIZONA UNIVERSITY 0440
A.R.S. CITATION 15-1601

	<u>FY 2025 Request</u>
TOTAL STATE BUDGET REQUEST	<u>\$855,127,208</u>
GENERAL FUND	<u>215,358,441</u>
OTHER APPROPRIATED FUNDS	<u>135,886,559</u>
FEDERAL FUNDS	<u>120,987,400</u>
OTHER NON-APPROPRIATED FUNDS	<u>382,894,808</u>

GOVERNOR HOBBS:

In accordance with A.R.S. 35-113, this and the accompanying budget schedules, statements, and explanatory information constitute the operating budget estimates of this agency for approved expenditures in fiscal year 2025.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Agency Head Jose Luis Cruz Rivera

Title President

Signature 

Request Prepared by Megan Cunningham

Phone (928) 523-5329

Date Prepared September 1, 2023

TRANSMITTAL STATEMENT

**NORTHERN ARIZONA UNIVERSITY
ELEVATING EXCELLENCE: A BOLD AND BOUNDLESS FUTURE FOR ALL**

Vision

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

Mission

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

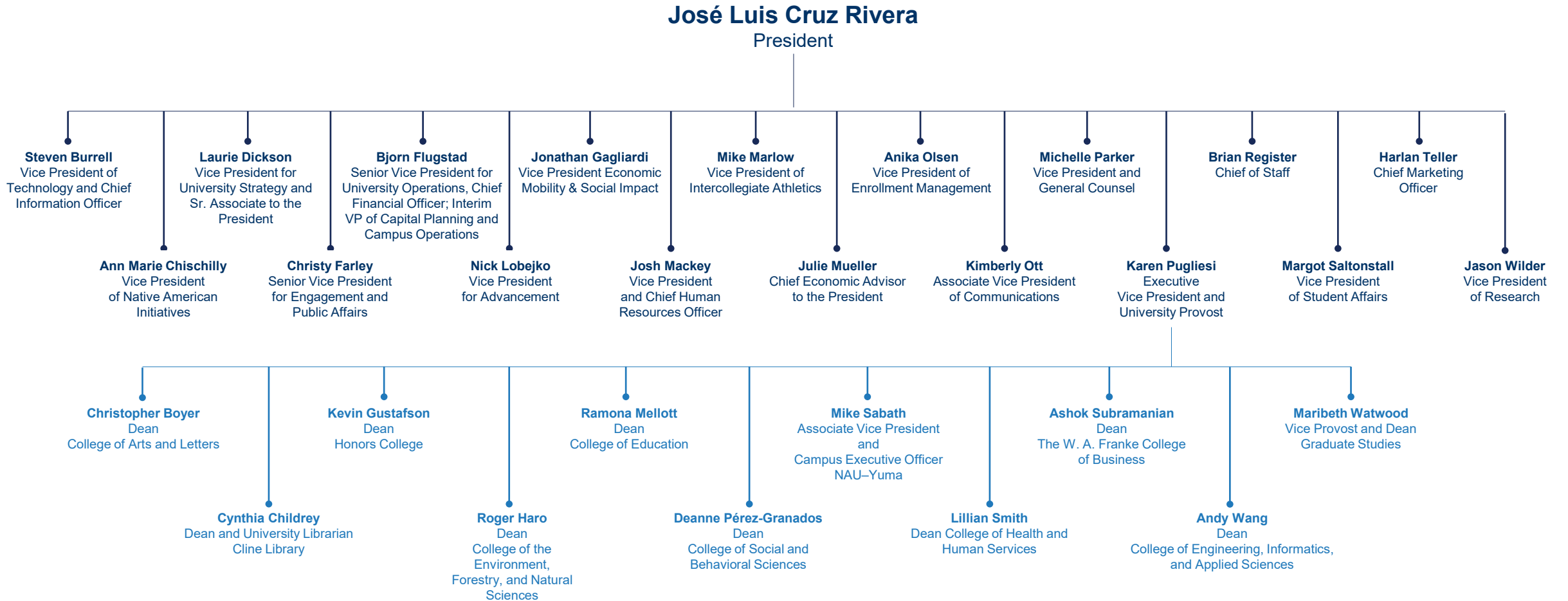
Commitment

NAU will educate, support, and empower students from all background, identities, and lived experiences to reach their full potential and contribute to a more just, equitable, inclusive, prosperous, and sustainable future.

Strategic Priorities

- Academic Excellence
- Student Success
- Commitment to Indigenous Peoples
- Impactful Scholarship
- Mission-Driven and Diverse Faculty and Staff
- Community Engagement
- Sustainable Stewardship of Resources

ORGANIZATION CHART



**SCHEDULE 1B
 COMBINED FUNDS SUMMARY - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	176,120.3	160,513.6	157,243.9
Receipts	468,416.9	493,619.9	510,045.0
TOTAL FUNDS AVAILABLE	644,537.2	654,133.5	667,288.9
DISPOSITION OF FUNDS			
FTE Positions	1,935.9	2,115.8	2,166.2
Personal Services	135,504.9	148,105.7	153,192.3
ERE	39,724.3	46,314.3	47,964.6
All Other Operating Expenditures:			
Professional and Outside Services	68,690.9	73,302.8	74,561.3
Travel: In State	3,691.8	3,593.0	3,405.5
Travel: Out of State	4,942.0	4,645.6	4,650.9
Other Operating Expenditures	133,984.1	137,041.7	139,114.2
Library Acquisitions	229.9	277.8	272.4
Equipment	5,281.3	4,568.1	4,594.8
All Other Operating Subtotal	216,820.0	223,429.0	226,599.1
TOTAL FUNDS EXPENDED	392,049.2	417,849.0	427,756.0
Net Transfers Out (In)	91,974.4	79,040.6	81,085.6
TOTAL DISPOSITION OF FUNDS	484,023.6	496,889.6	508,841.6
BALANCE FORWARD TO NEXT YEAR	160,513.6	157,243.9	158,447.3
Operating Expenditure Detail:			
Operating:			
Operating - Federal	103,554.4	104,590.0	105,635.9
Operating - Other Non Appropriated	288,494.8	313,259.0	322,120.1
Total Operating Expenditures	392,049.2	417,849.0	427,756.0
Total Funds Expended	392,049.2	417,849.0	427,756.0

**SCHEDULE 1B
 DESIGNATED TUITION AND FEES - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	24,416.2	17,554.9	14,882.8
Receipts	110,980.9	117,427.6	123,299.0
TOTAL FUNDS AVAILABLE	135,397.1	134,982.5	138,181.8
DISPOSITION OF FUNDS			
FTE Positions	197.9	243.7	251.0
Personal Services	13,850.1	17,056.4	17,568.1
ERE	3,282.7	4,889.6	5,036.3
All Other Operating Expenditures:			
Professional and Outside Services	3,803.3	4,907.9	5,006.1
Travel: In State	236.0	326.9	326.9
Travel: Out of State	209.8	354.4	354.4
Other Operating Expenditures	7,321.4	6,816.2	6,952.5
Library Acquisitions	0.0	0.0	0.0
Equipment	303.6	351.1	351.1
All Other Operating Subtotal	11,874.1	12,756.5	12,991.0
TOTAL FUNDS EXPENDED	29,006.9	34,702.5	35,595.4
Net Transfers Out (In)	88,835.3	85,397.2	87,959.1
TOTAL DISPOSITION OF FUNDS	117,842.2	120,099.7	123,554.5
BALANCE FORWARD TO NEXT YEAR	17,554.9	14,882.8	14,627.3

Source of Revenue:

Tuition and fees retained by the University and summer session fees. Resources in this fund are designated in use.

Purpose of Fund:

To account for transactions related to academic year tuition and fees retained by the University and the summer session program. Indirect cost recovery, part of the designated fund group, is presented separately.

**SCHEDULE 1B
 OTHER DESIGNATED (EXCLUDING INDIRECT COST RECOVERY) - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	43,602.9	29,199.0	17,549.5
Receipts	64,946.6	69,699.9	71,791.0
TOTAL FUNDS AVAILABLE	108,549.5	98,898.9	89,340.5
DISPOSITION OF FUNDS			
FTE Positions	581.9	633.3	652.3
Personal Services	40,731.5	44,329.7	47,029.3
ERE	12,569.4	14,836.0	15,739.6
All Other Operating Expenditures:			
Professional and Outside Services	30,731.7	28,433.9	29,002.6
Travel: In State	507.9	527.4	320.4
Travel: Out of State	1,442.7	1,309.7	1,309.7
Other Operating Expenditures	12,504.0	12,741.2	12,996.0
Library Acquisitions	13.4	5.4	0.0
Equipment	951.8	668.4	668.5
All Other Operating Subtotal	46,151.5	43,686.0	44,297.2
TOTAL FUNDS EXPENDED	99,452.4	102,851.7	107,066.1
Net Transfers Out (In)	(20,101.9)	(21,502.3)	(22,147.4)
TOTAL DISPOSITION OF FUNDS	79,350.5	81,349.4	84,918.7
BALANCE FORWARD TO NEXT YEAR	29,199.0	17,549.5	4,421.8

Source of Revenue:

Unrestricted gifts and departmental revenues. Resources in this fund are designated in use.

Purpose of Fund:

To account for transactions related to the use of unrestricted gifts and departmental revenues.
 Indirect cost recovery, part of the designated fund group, is presented separately.

Notes:

Indirect Cost Recovery are adjusted out of these totals and are reported on a separate schedule in this report.

**SCHEDULE 1B
 AUXILIARY FUNDS - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	45,213.5	48,772.9	58,579.8
Receipts	114,484.0	128,253.3	134,666.0
TOTAL FUNDS AVAILABLE	159,697.5	177,026.2	193,245.8
DISPOSITION OF FUNDS			
FTE Positions	442.7	506.2	521.4
Personal Services	30,988.9	35,432.7	36,495.7
ERE	9,697.9	11,756.6	12,109.3
All Other Operating Expenditures:			
Professional and Outside Services	12,113.4	18,307.1	18,673.2
Travel: In State	960.4	674.5	674.5
Travel: Out of State	2,511.8	2,264.8	2,264.8
Other Operating Expenditures	49,287.3	53,530.1	54,600.7
Library Acquisitions	0.0	0.0	0.0
Equipment	809.8	662.5	662.5
All Other Operating Subtotal	65,682.7	75,439.0	76,875.7
TOTAL FUNDS EXPENDED	106,369.5	122,628.3	125,480.7
Net Transfers Out (In)	4,555.1	(4,181.9)	(4,307.3)
TOTAL DISPOSITION OF FUNDS	110,924.6	118,446.4	121,173.4
BALANCE FORWARD TO NEXT YEAR	48,772.9	58,579.8	72,072.4
Source of Revenue:			
Sales and services from substantially self supporting activities.			
Purpose of Fund:			
To account for transactions of substantially self supporting activities that provide services for students, faculty and staff.			

**SCHEDULE 1B
DESIGNATED INDIRECT COST RECOVERY - SOURCE AND DISPOSITION OF FUNDS**

	2023 Actual	2024 Estimate	2025 Estimate
FUNDS AVAILABLE			
Balance Forward	19,021.7	20,255.2	21,500.2
Receipts	16,399.5	15,842.9	16,318.1
TOTAL FUNDS AVAILABLE	35,421.2	36,098.1	37,818.3
DISPOSITION OF FUNDS			
FTE Positions	71.1	84.0	86.5
Personal Services	4,978.5	5,881.4	6,239.6
ERE	1,414.8	1,945.0	2,063.4
<u>All Other Operating Expenditures:</u>			
Professional and Outside Services	1,487.7	893.5	911.4
Travel: In State	52.8	110.2	110.2
Travel: Out of State	248.9	182.5	182.5
Other Operating Expenditures	3,642.6	2,064.7	2,106.0
Library Acquisitions	216.5	272.4	272.4
Equipment	591.8	235.6	235.6
<u>All Other Operating Subtotal</u>	6,240.3	3,758.9	3,818.1
TOTAL FUNDS EXPENDED	12,633.6	11,585.3	12,121.1
Net Transfers Out (In)	2,532.4	3,012.6	3,103.0
TOTAL DISPOSITION OF FUNDS	15,166.0	14,597.9	15,224.1
BALANCE FORWARD TO NEXT YEAR	20,255.2	21,500.2	22,594.2

Source of Revenue:

Indirect costs recovered from sponsored research programs.

Purpose of Fund:

To account for transactions designated for various activities that assist or promote sponsored research at the University.

**SCHEDULE 1B
 CAPITAL INFRASTRUCTURE FUND - SOURCE AND DISPOSITION OF FUNDS**

	2023 Actual	2024 Estimate	2025 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	4,845.6	4,942.5	4,942.5
TOTAL FUNDS AVAILABLE	4,845.6	4,942.5	4,942.5
DISPOSITION OF FUNDS			
FTE Positions	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0
ERE	0.0	0.0	0.0
All Other Operating Expenditures:			
Professional and Outside Services	0.0	0.0	0.0
Travel: In State	0.0	0.0	0.0
Travel: Out of State	0.0	0.0	0.0
Other Operating Expenditures	4,845.6	4,942.5	4,942.5
Library Acquisitions	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
All Other Operating Subtotal	4,845.6	4,942.5	4,942.5
TOTAL FUNDS EXPENDED	4,845.6	4,942.5	4,942.5
Net Transfers Out (In)	0.0	0.0	0.0
TOTAL DISPOSITION OF FUNDS	4,845.6	4,942.5	4,942.5
BALANCE FORWARD TO NEXT YEAR	0.0	0.0	0.0
Source of Revenue:			
Unrestricted gifts and departmental revenue			
Purpose of Fund:			
To account for captial infrastructure appropriation match			

**SCHEDULE 1B
 RESTRICTED FEDERAL - SOURCE AND DISPOSITION OF FUNDS**

	2023 Actual	2024 Estimate	2025 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	(0.0)	(0.0)
Receipts	118,603.4	119,789.5	120,987.4
TOTAL FUNDS AVAILABLE	118,603.4	119,789.5	120,987.4
DISPOSITION OF FUNDS			
FTE Positions	429.6	433.9	438.2
Personal Services	30,069.6	30,370.3	30,674.0
ERE	8,278.3	8,361.1	8,444.7
All Other Operating Expenditures:			
Professional and Outside Services	15,746.5	15,904.0	16,063.0
Travel: In State	1,614.3	1,630.4	1,646.7
Travel: Out of State	369.7	373.5	377.2
Other Operating Expenditures	46,703.0	47,170.0	47,641.7
Library Acquisitions	0.0	0.0	0.0
Equipment	773.0	780.7	788.6
All Other Operating Subtotal	65,206.5	65,858.6	66,517.2
TOTAL FUNDS EXPENDED	103,554.4	104,590.0	105,635.9
Net Transfers Out (In)	15,049.0	15,199.5	15,351.5
TOTAL DISPOSITION OF FUNDS	118,603.4	119,789.5	120,987.4
BALANCE FORWARD TO NEXT YEAR	(0.0)	(0.0)	(0.0)

Source of Revenue:

Grants and contracts from the federal government.

Purpose of Fund:

To account for current operating funds restricted in use by the federal government. Revenue and operating expenditures exclude indirect cost recovery.

**SCHEDULE 1B
 RESTRICTED NON FEDERAL FUNDS - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	43,866.0	44,731.6	44,731.6
Receipts	38,156.9	37,664.2	38,041.0
TOTAL FUNDS AVAILABLE	82,022.9	82,395.8	82,772.6
DISPOSITION OF FUNDS			
FTE Positions	212.7	214.8	216.9
Personal Services	14,886.3	15,035.2	15,185.6
ERE	4,481.2	4,526.0	4,571.3
Professional and Outside Services	4,808.3	4,856.4	4,905.0
Travel: In State	320.4	323.6	326.8
Travel: Out of State	159.1	160.7	162.3
Other Operating Expenditures	9,680.2	9,777.0	9,874.8
Library Acquisitions	0.0	0.0	0.0
Equipment	1,851.3	1,869.8	1,888.5
All Other Operating Subtotal	16,819.3	13,068.2	17,157.4
TOTAL FUNDS EXPENDED	36,186.8	32,629.4	36,914.3
Net Transfers Out (In)	1,104.5	1,115.5	1,126.7
TOTAL DISPOSITION OF FUNDS	37,291.3	33,744.9	38,041.0
BALANCE FORWARD TO NEXT YEAR	44,731.6	48,650.9	44,731.6

Source of Revenue:

State appropriated match for the Financial Aid Trust Fund and nonfederal grants and contracts.

Purpose of Fund:

To account for current operating funds restricted in use by nonfederal grants and contracts. Revenue and operating expenditures exclude indirect cost recovery.

AGENCY NAME & AFIS CODE: NORTHERN ARIZONA UNIVERSITY
 COST CENTER/PROGRAM NAME: SUMMARY

**SCHEDULE 1B
 LOAN FUNDS - SOURCE AND DISPOSITION OF FUNDS**

	2023 Actual	2024 Estimate	2025 Estimate
FUNDS AVAILABLE			
Balance Forward	723.2	700.0	650.0
Receipts	118.6	50.0	50.0
TOTAL FUNDS AVAILABLE	841.8	750.0	700.0
DISPOSITION OF FUNDS			
FTE Positions	0.0	0.0	0.0
Personal Services			
ERE			
All Other Operating Expenditures:			
Professional and Outside Services			
Travel: In State			
Travel: Out of State			
Other Operating Expenditures	60.4	100.0	100.0
Library Acquisitions			
Equipment			
All Other Operating Subtotal	60.4	100.0	100.0
TOTAL FUNDS EXPENDED	60.4	100.0	100.0
Net Transfers Out (In)	81.3		
TOTAL DISPOSITION OF FUNDS	141.8	100.0	100.0
BALANCE FORWARD TO NEXT YEAR	700.0	650.0	600.0

Source of Revenue:

Financial aid trust fund fees assessed to students and investment income.

Purpose of Fund:

To accumulate a pool of money large enough to provide funds for financial aid from future earnings.

AGENCY NAME & AFIS CODE: NORTHERN ARIZONA UNIVERSITY
 COST CENTER/PROGRAM NAME: SUMMARY

**SCHEDULE 1B
 ENDOWMENT AND LIFE INCOME FUNDS - SOURCE AND DISPOSITION OF FUNDS**

	2023 Actual	2024 Estimate	2025 Estimate
FUNDS AVAILABLE			
Balance Forward	46,960.4	37,053.5	35,053.5
Receipts	(9,906.9)	(2,000.0)	1,000.0
TOTAL FUNDS AVAILABLE	37,053.5	35,053.5	36,053.5
DISPOSITION OF FUNDS			
FTE Positions	0.0	0.0	0.0
Personal Services			
ERE			
All Other Operating Expenditures:			
Professional and Outside Services			
Travel: In State			
Travel: Out of State			
Other Operating Expenditures			
Library Acquisitions			
Equipment			
All Other Operating Subtotal	0.0	0.0	0.0
TOTAL FUNDS EXPENDED	0.0	0.0	0.0
Net Transfers Out (In)	0.0	0.0	0.0
TOTAL DISPOSITION OF FUNDS	0.0	0.0	0.0
BALANCE FORWARD TO NEXT YEAR	37,053.5	35,053.5	36,053.5

Source of Revenue:

Financial aid trust fund fees assessed to students and investment income.

Purpose of Fund:

To accumulate a pool of money large enough to provide funds for financial aid from future earnings.

AGENCY NAME & AFIS CODE: NORTHERN ARIZONA UNIVERSITY
 COST CENTER/PROGRAM NAME: SUMMARY

**SCHEDULE 1B
 DESIGNATED INDIRECT COST RECOVERY (NON FEDERAL) - SOURCE AND DISPOSITION OF FUNDS**

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	0.0	0.0	0.0
Receipts	4,618.1	4,664.3	4,710.9
TOTAL FUNDS AVAILABLE	4,618.1	4,664.3	4,710.9
DISPOSITION OF FUNDS			
FTE Positions	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0
ERE	0.0	0.0	0.0
All Other Operating Expenditures:			
Professional and Outside Services	0.0	0.0	0.0
Travel: In State	0.0	0.0	0.0
Travel: Out of State	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Library Acquisitions	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
All Other Operating Subtotal	0.0	0.0	0.0
TOTAL FUNDS EXPENDED	0.0	0.0	0.0
Net Transfers Out (In)	4,618.1	4,664.3	4,710.9
TOTAL DISPOSITION OF FUNDS	4,618.1	4,664.3	4,710.9
BALANCE FORWARD TO NEXT YEAR	0.0	0.0	0.0

Source of Revenue:

Indirect costs recovered from sponsored research programs.

Purpose of Fund:

To account for transactions designated for various activities that assist or promote sponsored research at the University.

AGENCY NAME & AFIS CODE: NORTHERN ARIZONA UNIVERSITY
 COST CENTER/PROGRAM NAME: SUMMARY

SCHEDULE 1B
DESIGNATED INDIRECT COST RECOVERY (FEDERAL) - SOURCE AND DISPOSITION OF FUNDS

FUNDS AVAILABLE	2023 Actual	2024 Estimate	2025 Estimate
Balance Forward	0.0	0.0	0.0
Receipts	11,781.4	11,899.2	12,018.3
TOTAL FUNDS AVAILABLE	11,781.4	11,899.2	12,018.3
DISPOSITION OF FUNDS			
FTE Positions	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0
ERE	0.0	0.0	0.0
All Other Operating Expenditures:			
Professional and Outside Services	0.0	0.0	0.0
Travel: In State	0.0	0.0	0.0
Travel: Out of State	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Library Acquisitions	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
All Other Operating Subtotal	0.0	0.0	0.0
TOTAL FUNDS EXPENDED	0.0	0.0	0.0
Net Transfers Out (In)	11,781.4	11,899.2	12,018.3
TOTAL DISPOSITION OF FUNDS	11,781.4	11,899.2	12,018.3
BALANCE FORWARD TO NEXT YEAR	0.0	0.0	0.0

Source of Revenue:

Indirect costs recovered from sponsored research programs.

Purpose of Fund:

To account for transactions designated for various activities that assist or promote sponsored research at the University.

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
RESIDENT AND NON RESIDENT TUITION					
NON RESIDENT TUITION RECEIPTS					
Undergraduate					
Non Fixed	8,069,600	8,300,900	16,370,500	5,322,500	21,693,000
Fixed	15,239,200	(8,451,400)	6,787,800	(3,253,800)	3,534,000
WUE					
Non Fixed	-	15,641,700	15,641,700	12,286,500	27,928,200
Fixed	53,050,200	(22,203,600)	30,846,600	(10,493,900)	20,352,700
Graduate	18,920,200	8,663,500	27,583,700	(2,701,700)	24,882,000
RESIDENT TUITION RECEIPTS					
Undergraduate - Other Sites	17,172,600	(1,334,900)	15,837,700	3,366,000	19,203,700
Undergraduate Flagstaff					
Non Fixed	115,100	18,068,100	18,183,200	11,823,700	30,006,900
Fixed	41,917,000	(18,736,600)	23,180,400	(10,427,700)	12,752,700
Graduate	20,560,000	125,100	20,685,100	1,443,000	22,128,100
TUITION REBATE for FY12 Resident Undergrad Pledge	-		-		-
TUITION SURCHARGE RECEIPTS					
Subtotal	175,043,900		175,116,700		182,481,300
SPECIAL PROGRAM FEES	5,925,000	1,305,800	7,230,800		7,230,800
INSTITUTIONAL FINANCIAL AID (VALUE OF WAIVERS*)	127,825,100	23,257,200	151,082,300	4,246,000	155,328,300
TOTAL STUDENT FEE TUITION RECEIPTS	308,794,000	24,635,800	333,429,800	11,610,600	345,040,400
Less Financial Aid Awards	127,964,100	23,257,200	151,221,300	4,246,000	155,467,300
Less Debt Service/Plant Fund	15,200,000	1,000,000	16,200,000	1,200,000	17,400,000
Less Regents' Financial Aid Set-Aside	30,174,100	(9,318,600)	20,855,500	6,164,600	27,020,100
Less All Other Local Retention	11,993,500	5,888,400	17,881,900	-	17,881,900
Total Local Retention (from Schedule 1D-4)	185,331,700	20,827,000	206,158,700	11,610,600	217,769,300
SUBTOTAL NET TUITION TO STATE BUDGET	123,462,300	3,808,800	127,271,100	-	127,271,100

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
OTHER REVENUES/RECEIPTS					
Miscellaneous Student Receipts	210,000	-	210,000	-	210,000
Summer Sessions Fees	3,700,000	-	3,700,000	-	3,700,000
State Land Grant Endowment (incl Prop 123 - Eminent Scholars)	1,025,000	-	1,025,000	-	1,025,000
Program RSA/College RSA	2,000,000	1,113,500	3,113,500	-	3,113,500
Actual Balance Forward	-		-	-	-
TOTAL OTHER RECEIPTS	6,935,000	1,113,500	8,048,500	-	8,048,500
TOTAL APPROVED TO SUPPORT STATE EXPENDITURE AUTHORITY	130,397,300	4,922,300	135,319,600	-	135,319,600

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440

FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
FULL TIME EQUIVALENT STUDENTS (FALL SEMESTER 21 Day)					
Under 15/12/10 Methodology	26,918	682	27,600	-	27,600
FULL PAY EQUIVALENT STUDENTS					
NON RESIDENT FPE STUDENTS	4,874	(80)	4,794	100	4,894
Undergraduate					
Non Fixed	609	175	784	236	1,020
Fixed	455	(212)	243	(113)	130
WUE					
Non Fixed	-	908	908	714	1,622
Fixed	3,071	(1,184)	1,887	(649)	1,238
Graduate	739	233	972	(88)	884
As a percent of Full Time Equivalent Students	18.1%		17.4%		17.7%
RESIDENT FPE STUDENTS	6,839	(85)	6,754	490	7,244
Undergraduate Flag					
Non Fixed	11	1,574	1,585	1,030	2,615
Fixed	3,629	(1,510)	2,119	(956)	1,163
Undergraduate Other Campuses	1,458	(155)	1,303	295	1,598
Graduate	1,741	6	1,747	121	1,868
As a percent of Full Time Equivalent Students	25.4%		24.5%		26.2%

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

		Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
University: NORTHERN ARIZONA						
ACADEMIC YEAR TUITION						
RESIDENT AND NON RESIDENT TUITION RATES						
Flagstaff						
Academic Year Nonresident Tuition						
Undergraduate	Non Fixed	23,416	4,184	27,600	-	27,600
	Fixed FY18	23,820	-	23,820	-	23,820
	Fixed FY19	24,654	-	24,654	-	24,654
	Fixed FY20	25,270	-	25,270	-	25,270
	Fixed FY21	25,396	-	25,396	-	25,396
	Fixed FY22	25,396	-	25,396	-	25,396
	Fixed FY23	26,286	-	26,286	-	26,286
	Incoming Class (non-Fixed)			27,600	-	27,600
Undergraduate International	Non Fixed	24,416	4,184	28,600	-	24,416
	Fixed FY23	27,286	-	-	-	27,286
WUE	Non Fixed	13,038	3,990	17,028	-	17,028
	Fixed FY18	15,057	-	15,057	-	15,057
	Fixed FY19	15,585	-	15,585	-	15,585
	Fixed FY20	15,975	-	15,975	-	15,975
	Fixed FY21	15,975	-	15,975	-	15,975
	Fixed FY22	15,975	-	15,975	-	15,975
	Fixed FY23	16,536	-	16,536	-	16,536
	Incoming Class (non-Fixed)			17,028	-	17,028
Graduate		27,940	1,398	29,338	-	29,338
Graduate International		28,940	1,398	30,338	-	30,338
Academic Year Resident Tuition						
Undergraduate	Non Fixed	8,692	2,660	11,352	-	11,352
	Fixed FY18	10,038	-	10,038	-	10,038
	Fixed FY19	10,390	-	10,390	-	10,390
	Fixed FY20	10,650	-	10,650	-	10,650

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
Fixed FY21	10,650	-	10,650	-	10,650
Fixed FY22	10,650	-	10,650	-	10,650
Fixed FY23	11,024	-	11,024	-	11,024
Incoming Class (non-Fixed)			11,352	-	11,352
Graduate	11,390	456	11,846	-	11,846
Statewide					
Academic Year Nonresident Tuition					
Undergraduate	8,228	3,124	11,352	-	11,352
Graduate	26,902	2,436	29,338	-	29,338
Academic Year Resident Tuition					
Undergraduate	8,228	3,124	11,352	-	11,352
Graduate	10,968	878	11,846	-	11,846

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440

FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
SPECIAL PROGRAM FEES					
Master of Business Administration (MBA) Special Program Fee	7,000	-	7,000	-	7,000
Doctorate of Nursing Practice (DNP) Special Program Fee	1,800	-	1,800	-	1,800
Doctorate of Physical Therapy (DPT) Special Program Fee - Flagsta	6,000	4,400	10,400	-	10,400
Doctorate of Physical Therapy (DPT) Special Program Fee - Phoeni	8,000	2,400	10,400	-	10,400
Doctorate of Occupational Therapy (OTD) Special Program Fee (pe	11,000	-	11,000	-	11,000
Master of Science in Nursing Special Program Fee	1,800	-	1,800	-	1,800
Master of Science in Physician Assistant Studies Special Program	20,000	-	20,000	-	20,000
Master of Science in Clinical Speech-Language Pathology Special	2,400	-	2,400	-	2,400
Bachelor in Business Administration Special Program Fee (per yea	-	-	-	-	-
Bachelor of Science in Dental Hygiene Special Program Fee (per ye	-	-	-	-	-
Bachelor of Science in Nursing Special Program Fee (per year)	-	-	-	-	-
Bachelor of Science in Nursing Accelerated Option Special Progra	-	-	-	-	-
Bachelor of Science in Nursing - Registered Nurse Option Special	-	-	-	-	-
Bachelor of Science in Forestry Program Fee (per year)	-	-	-	-	-
Bachelor of Science in Geology Special Program Fee (per term)	-	-	-	-	-
Bachelor of Science in Hotel Restaurant Management Special Prog	-	-	-	-	-
Undergrad Engineering /Construction Special Program Fee (per ye	-	-	-	-	-
Undergrad Honors Special Program Fee (per year)	700	20	720	-	720
Bachelor of Science in Fitness Wellness (per year)	-	-	-	-	-
Bachelor of Science in Nutrition and Foods (per year)	-	-	-	-	-
Bachelor of Science in Public Health (per year)	-	-	-	-	-
Master of Science in Climate Science and Solutions Special Progra	3,000	-	3,000	-	3,000
Master of Science in Athletic Training Special Program Fee - Flagst	2,000	-	2,000	-	2,000
Master of Science in Athletic Training Special Program Fee - Phoe	3,000	-	3,000	-	3,000
Master of Public Administration Special Program Fee (per year)	1,500	-	1,500	-	1,500
Master in Global Business Administration Special Program Fee (pe	1,500	-	1,500	-	1,500
Master of Public Health - Health Promotion (per year)	520	-	520	-	520
Master of Public Health - Nutrition (per year)	870	-	870	-	870
Master of Social Work	1,200	-	1,200	-	1,200
Bachelor of Fine Arts in Visual Communication (per year)	-	-	-	-	-
Bachelor of Science in Creative Media and Film (per year)	-	-	-	-	-
Master of Science in Engineering and Master of Engineering (per y	900	-	900	-	900
Master of Arts in Clinical Mental Health Counseling (per year)	1,000	-	1,000	-	1,000

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
Educational Specialist in School Psychology (per year)	1,500	-	1,500	-	1,500
Bachelor of Science in Cybersecurity (per year)	-	-	-	-	-
Master of Science in Cybersecurity (per year)	5,500	-	5,500	-	5,500
Doctor of Psychology in Clinical Psychology (per year)	7,000	-	7,000	-	7,000
Combined Counseling/School Psychology, Doctor of Philosophy (per year)	1,500	-	1,500	-	1,500
Master of Education in Counseling - School Counseling (per year)	1,000	-	1,000	-	1,000
Master of Education in PK-12 College and Career Counseling (per year)	600	-	600	-	600
	-	-	-	-	-

**STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2023	INCREASE/ (DECREASE)	Budgeted FY2024	INCREASE/ (DECREASE)	Request FY2025
ACADEMIC YEAR MANDATORY FEES					
Financial Aid Trust	87	27	114	-	114
ASNAU/Green Fee	76	-	76	-	76
Information Technology (changed to flat tiered rate eff FY21, rates reflect	336	24	360	-	360
Student Wellness	550	-	550	-	550
Student Activity Fee	50	-	50	-	50
Athletic Fee	150	-	150	-	150
Academic College Fee 1 Resident	400	16	416	-	416
Academic College Fee 2 Resident	600	24	624	-	624
Academic College Fee 3 Resident	1,000	40	1,040	-	1,040
Academic College Fee 1 NonRes/Int'l	600	24	624	-	624
Academic College Fee 2 NonRes/Int'l	900	36	936	-	936
Academic College Fee 3 NonRes/Int'l	1,500	60	1,560	-	1,560

NORTHERN ARIZONA UNIVERSITY

Fiscal Year 2023-2024

Locally Retained Tuition

	ACTUAL ALLOCATION 2021/22	INCREASE/ (DECREASE)	ACTUAL ALLOCATION 2022/23	INCREASE/ (DECREASE)	BUDGETED ALLOCATION 2023/24	INCREASE/ (DECREASE)	REQUESTED ALLOCATION 2024/25
DESIGNATED							
American Disabilities Act (ADA) Services	-	-	-	-	-	-	-
Art Gallery	-	-	-	-	-	-	-
Child Care	43,900		43,900		43,900		43,900
Graduate Assistant Tuition Remission	2,400,000		2,400,000		2,400,000		2,400,000
Peer Mentoring and Retention	-		-		-		-
Performing Arts (including Music)	93,400	-	93,400		93,400		93,400
School of Comm Student Radio, Cable & Forensics	2,800	-	2,800	-	2,800		2,800
Student Activities	-		-		-		-
Student Financial Aid Operations	-		-		-		-
Online and Educational Innovation and Partnership Investment	10,261,700	(2,035,600)	8,226,100	5,863,400	14,089,500	-	14,089,500
Doctorate of Physical Therapy (DPT) Program Fee (86%)	187,000		187,000		187,000		187,000
Physician Assistant (PA) Program Fee (86%)	312,800		312,800		312,800		312,800
Occupational Therapy (OT) Program Fee (86%)	92,200		92,200		92,200		92,200
Athletic Training (AT) Program Fee (86%)	43,000		43,000		43,000		43,000
Clinical PsyD Program Fee (86%)		40,000	40,000	25,000	65,000		65,000
Employee Benefit Contingency	50,000		50,000		50,000		50,000
Operations: Collections	502,300		502,300		502,300		502,300
Sub-Total Designated	13,989,100	(1,995,600)	11,993,500	5,888,400	17,881,900	-	17,881,900
AUXILIARY							
Sub-Total Auxiliary	-	-	-	-	-	-	-
TOTAL OPERATING FUNDS							
	13,989,100	(1,995,600)	11,993,500	5,888,400	17,881,900	-	17,881,900
FINANCIAL AID							
Regent's Financial Aid Set-Aside	33,000,000	(2,825,900)	30,174,100	(9,318,600)	20,855,500	6,164,600	27,020,100
Set-Aside for Acad Meritorious AZ Residents	-		-		-		-
Student Financial Aid Match (SSIG, SEOG, and etc.)	139,000		139,000	-	139,000	-	139,000
Institutional Financial Aid - (formerly tuition waivers)	123,669,500	3,326,200	126,995,700	23,142,700	150,138,400	4,246,000	154,384,400
Doctorate of Physical Therapy (DPT): Scholarship (14%)	232,000	600	232,600	104,000	336,600	-	336,600
Physician Assistant (PA) Scholarship (14%)	285,000	(800)	284,200	-	284,200	-	284,200
Occupational Therapy (OT) Scholarships (14%)	204,000	700	204,700	-	204,700	-	204,700
Doctor of Clinical Psychology Scholarships (14%)	87,000	5,600	92,600	10,500	103,100	-	103,100
Sub-Total Set Aside	157,616,500	506,400	158,122,900	13,938,600	172,061,500	10,410,600	182,472,100
Plant Fund/Minor Capital Projects	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Debt Service	10,200,000	4,000,000	14,200,000	1,000,000	15,200,000	1,200,000	16,400,000
Total Locally Retained	182,805,600	2,510,800	185,316,400	20,827,000	206,143,400	11,610,600	217,754,000

**AGENCY SUMMARY OF ADMINISTRATIVE COSTS (1)
NORTHERN ARIZONA UNIVERSITY**

CATEGORY	ACTUAL 2023	EXPENDITURE PLAN - FY2024 (2)	REQUEST FY2025 (2)
ADMINISTRATIVE COST FUNCTION:			
Executive Management	2,570,423	2,820,236	2,876,640
Human Resources	-	-	-
Information Technology	-	-	-
Business and Finance	478,710	479,297	488,882
Other Central Administration	1,365,441	1,371,786	1,399,222
TOTAL EXPENDITURES BY ADMINISTRATIVE COST COMPONENT	4,414,574	4,671,318	4,764,744
FUND SOURCE DETAIL			
GENERAL FUND			
OTHER APPROPRIATED FUNDS	5,502,658	5,798,575	5,798,575
TOTAL EXPENDITURES BY FUND	5,502,658	5,798,575	5,798,575
TOTAL UNIVERSITY EXPENDITURE AUTHORITY	245,767,500	247,333,200	247,333,400
ADMINISTRATIVE COST AS A PERCENT OF TOTAL BUDGET	1.80%	1.89%	1.93%

(1) Administrative function costs exclude those Institutional Support activities that directly relate to services provided by the Department of

(2) Amounts in these columns do not include ERE which is budgeted at the program level.

**ADMINISTRATIVE COST MATRIX
NORTHERN ARIZONA UNIVERSITY**

Activity	Administrative Costs	Program Costs	DOA Related Costs (1)
Executive Management			
Affirmative Action Office	x		x
Legal Services	x		x
President's Office	x		
Office of Communication & Media Relations	x		
Vice President for Capital Planning & Campus Operations	x		
Human Resources			
Human Resources	x		x
Information Technology			
Computing Technology Services	x		x
Business and Finance			
Facility Services	x		x
Comptroller's Office & Student/Departmental Acct Office	x		x
Internal Audit	x		x
Postal Services	x		x
Purchasing	x		x
State Insurance		x	
University Budget Office	x		
Other Central Administration			
Development & Alumni Engagement		x	
Diversity		x	
Environmental Health & Safety		x	
NAU Online Administration	x		
General Administration	x		
Government Affairs	x		
Office of Regulatory Compliance		x	
Institutional Research & Analysis	x		
University Central Administration	x		
University Police and Emergency Management	x		x
Utilities	x		x

(1) Activities identified in this column reflect university functions that directly relate to services provided by the Department of Administration to state government. Legal Services, Affirmative Action, and University Ombudsman's Office directly relate to services provided by the Attorney General and Governor's Office. Amounts for these functions are **not** included on the "Agency Summary of Administrative Costs" form.

**ASSUMPTIONS FOR ADMINISTRATIVE COST SUMMARY
NORTHERN ARIZONA UNIVERSITY**

Northern Arizona University provided information on requested funding for administrative costs in accordance with A.R.S. 35-115. The Agency Summary of Administrative Cost includes our best estimate of administrative costs in the State Operating Budget.

The Administrative Cost Matrix identifies subprograms in the Institutional Support program by the five major administrative functions: Executive Management, Human Resources, Information Technology, Business and Finance, and Other Central Administration.

The "Administrative Costs" column identifies the central administrative cost functions.

The second column identifies "Program Costs", consisting of units which do not have an administrative function. Many of these units support the university through community outreach efforts. The "Program Costs" also include the Risk Management Insurance Premium since these are pass through funds which support program activities.

Finally, we identified the "DOA Related Costs." Activities in this column reflect the university functions that directly relate to the types of services provided by the Department of Administration (DOA) to other state government agencies. The universities do not receive the same set of services from DOA and therefore must maintain administrative units to provide comparable services at each campus.

In order to facilitate comparisons across state agencies, we excluded the "DOA Related Costs" from the Agency Summary of Administrative Cost.

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

UNIVERSITY TOTAL

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS *	2,665.2	2,477.9	0.00	0.00	2,477.91
PERSONAL SERVICES	153,192,151	172,224,231	-	11,607,917	183,832,148
EMPLOYEE RELATED EXP.	47,757,191	51,632,200	-	2,321,583	53,953,783
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	16,917,239	13,722,900	-	-	13,722,900
Travel In-State	406,243	426,800	-	-	426,800
Travel Out-of-State	357,344	7,500	-	-	7,500
Other Operating Expenditures	20,752,006	28,498,269	-	11,070,500	39,568,769
Library Acquisitions	1,724,001	1,670,600	-	-	1,670,600
Capital Expenditures	1,440,452	255,000	-	65,000,000	65,255,000
Transfer Out***	3,000,000	3,000,000	-	-	3,000,000
Subtotal Other Operating Expenditures	44,597,284	47,581,069	-	76,070,500	123,651,569
BELOW THE LINE ITEM: NAU-YUMA	3,220,910	2,807,500	-	-	2,807,500
TOTAL APPROPRIATED	248,767,536	274,245,000	-	90,000,000	364,245,000
Collections	131,194,916	130,951,559	-	-	130,951,559
Summer Sessions and Misc. Collections	3,700,000	3,700,000	-	-	3,700,000
Land Grant Endowment	1,025,000	1,025,000	-	-	1,025,000
Misc. Receipts	210,000	210,000	-	-	210,000
Balance Forward	-	-	-	-	-
Total Revenues & Receipts	136,129,916	135,886,559	-	-	135,886,559
TOTAL GENERAL FUND	112,637,620	138,358,441	-	90,000,000	228,358,441
FEDERAL FUNDS	118,603,320	119,789,500	-	1,197,900	120,987,400
OTHER FUNDS (Est.)	360,574,685	372,140,908	-	10,753,900	382,894,808
TOTAL NON-APPROPRIATED	479,178,005	491,930,408	-	11,951,800	503,882,208
TOTAL PROGRAM	727,945,541	766,175,408	-	101,951,800	868,127,208

* University totals include the appropriated FTE and below the line allocations or expenditures for NAU Yuma.

** Actual General Fund appropriation expenditures include prior year encumbrance carry forward less encumbrance carry forward to next FY.

***Reflects \$3,000,000 Appropriation transferred to TGEN.

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440

PROGRAM

UNIVERSITY TOTAL

FUND: 1421

EXPENDITURE CATEGORY	ACTUAL FY 2023	ESTIMATED FY 2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
INSTRUCTION	134,296,167	147,996,100	-	27,000,000	174,996,100
ORGANIZED RESEARCH	9,050,351	7,591,400	-	-	7,591,400
PUBLIC SERVICE	6,304,398	5,625,800	-	-	5,625,800
ACADEMIC SUPPORT	32,046,304	27,819,700	-	-	27,819,700
STUDENT SERVICES & ADMIN.	21,216,790	24,305,000	-	-	24,305,000
INSTITUTIONAL SUPPORT	42,632,616	58,099,500	-	50,000,000	108,099,500
NAU YUMA	<u>3,220,910</u>	<u>2,807,500</u>	-	-	<u>2,807,500</u>
TOTAL OPERATING BUDGET	<u><u>248,767,537</u></u>	<u><u>274,245,000</u></u>	-	<u><u>77,000,000</u></u>	<u><u>351,245,000</u></u>
<hr/>					
FTE POSITIONS	2,203.7	2,467.8	0.00	0.00	2,467.80
<hr/>					
PERSONAL SERVICES	153,192,151	172,224,231	-	17,000,000	189,224,231
EMPLOYEE RELATED EXP.	47,757,191	51,632,200	-	-	51,632,200
ALL OTHER OPERATING EXP.	<u>41,597,284</u>	<u>47,581,069</u>	-	<u>60,000,000</u>	<u>107,581,069</u>
SUBTOTAL	242,546,626	271,437,500	-	77,000,000	348,437,500
NAU YUMA	<u>3,220,910</u>	<u>2,807,500</u>	-	-	<u>2,807,500</u>
TOTAL OPERATING BUDGET	<u><u>245,767,536</u></u>	<u><u>274,245,000</u></u>	-	<u><u>77,000,000</u></u>	<u><u>351,245,000</u></u>

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
UNIVERSITY SUMMARY										
FTE	2,222.5	2,480.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	155,575.7	174,229.8	-	-	-	-	-	-	-	-
ERE	48,451.3	52,225.7	-	-	-	-	-	-	-	-
Operations	44,740.5	47,789.7	-	-	-	-	-	-	-	-
Prof & Out. Svc.	16,950.3	13,807.1	-	-	-	-	-	-	-	-
Travel In-State	411.9	455.2	-	-	-	-	-	-	-	-
Travel Out-of-State	364.6	8.5	-	-	-	-	-	-	-	-
Other Operating	20,826.7	28,563.3	-	-	-	-	-	-	-	-
Capital Expenditures	1,440.5	255.0	-	-	-	-	-	-	-	-
Library Acquisitions	1,746.5	1,700.6	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	3,000.0	-	-	-	-	-	-	-	-
Total	248,767.5	274,245.0	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	STRATEGIC INVESTMENTS							TOTAL FY25 Request
		AZ Healthy Tomorrow	Capital						
UNIVERSITY SUMMARY									
FTE	2,480.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.40
Personal Services	174,229.8	11,607.9	-	-	-	-	-	11,607.9	185,837.7
ERE	52,225.7	2,321.6	-	-	-	-	-	2,321.6	54,547.3
Operations	47,789.7	-	-	-	-	-	-	-	47,789.7
Prof & Out. Svc.	13,807.1	-	-	-	-	-	-	-	13,807.1
Travel In-State	455.2	-	-	-	-	-	-	-	455.2
Travel Out-of-State	8.5	-	-	-	-	-	-	-	8.5
Other Operating	28,563.3	11,070.5	-	-	-	-	-	11,070.5	39,633.8
Capital Expenditures	255.0	15,000.0	50,000.0	-	-	-	-	65,000.0	65,255.0
Library Acquisitions	1,700.6	-	-	-	-	-	-	-	1,700.6
Transfer Out	3,000.0	-	-	-	-	-	-	-	3,000.0
Total	274,245.0	40,000.0	50,000.0	-	-	-	-	90,000.0	364,245.0

**NORTHERN ARIZONA UNIVERSITY
Fiscal Year 2025 State Budget Request**

STATE BUDGET REQUEST ITEMS	<u>FY 2025 Request</u>
<u>Base Funding Request</u>	
AZ Healthy Tomorrow	40,000,000
Capital	50,000,000
TOTAL STATE OPERATING BASE BUDGET REQUEST - Fiscal Year 2023	<u>90,000,000</u>
Other Items to report	
Annual Personnel Report Competitive Salary Request	46,158,100
FY25 Building Renewal Formula	37,004,123

**NORTHERN ARIZONA UNIVERSITY
FY 2025 Strategic Investment**

AZ Healthy Tomorrow FY25 Recurring Appropriation Into Base Appropriation

Budget Program and Dollar Amount Requested:

<u>\$ 40,000,000</u>	<u>\$ -</u>	<u> </u>	<u>\$ -</u>	<u> </u>	<u>\$ -</u>	<u>\$ 40,000,000</u>
Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total

Description of Request

Funds to support expansion of NAU's allied health offerings in order to address key workforce needs and to provide infrastructure and access to healthcare capacity focused on rural Arizona.

Alternatives

No new state funding leads to increased reliance on other financial resources, most significantly tuition dollars.

Impact if not funding this year

The pace at which NAU can provide the state with qualified physical and mental health professionals will be significantly slowed. Planned program expansions in Flagstaff and other sites through the state will be significantly delayed.

Effect on University if delayed or not funded

Progress toward meeting Enterprise 2025 goals may be compromised as will the universities' ability to help the state achieve its educational attainment goals and maintain its workforce competitiveness.

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.

Expenditures by Line Item:

	FY 2023	
	FTE	Amount
FTE.....	116.00	
Personal Services.....		11,607,917
ERE.....		2,321,583
Operating Expenditures		11,070,500
Capital		15,000,000
TOTAL REQUEST		40,000,000

FTE Position Detail

	FY2025	
	FTE	Amount
1. Faculty	102.00	9,189,167
2. Clerical	7.00	1,321,875
3. Support Staff	7.00	1,096,875
4. Graduate Assistants	0.00	0
5. Student Worker	0.00	0
6. Temporary	0.00	0
Total	116.00	11,607,900

**NORTHERN ARIZONA UNIVERSITY
FY 2025 Strategic Investment**

AZ Healthy Tomorrow FY25 Recurring Appropriation Into Base Appropriation

Fiscal Year 2025 State Budget Request

Instruction Expenditures By Line Item	FY 2025 Amount
FTE Positions (See Listing on Next Page)	116.00
Personal Services	11,607,917
ERE	2,321,583
OTHER OPERATING EXPENDITURES	11,070,500
CAPITAL	15,000,000
TOTAL	40,000,000

**NORTHERN ARIZONA UNIVERSITY
FY 2023 Strategic Investment**

Incorporate FY25 Recurring Appropriation Into Base Appropriation

INSTRUCTION FTE POSITION DETAIL	FY 2023		
	FTE	SALARY PER FTE	PERSONAL SERVICES
1. Faculty	102.00	-	9,189,167
2. Clerical	7.00	-	1,321,875
3. Staff	7.00	-	1,096,875
4. Graduate Assistants	0.00	-	-
5. Student Worker	0.00	-	-
6. Temporary	0.00	-	-
TOTAL			11,607,917
ERE DETAIL			2,321,583
Total Request Amount			13,929,500

10,700,000

**NORTHERN ARIZONA UNIVERSITY
FY 2025 Strategic Investment**

Capital FY25 One-Time Appropriation Into Base Appropriation

Budget Program and Dollar Amount Requested:

\$ -	\$ -		\$ -		\$ 50,000,000	\$ 50,000,000
Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total

Description of Request

Funds will be used for necessary building and infrastructure repairs and renovations at NAU.

Alternatives

No new state funding leads to increased reliance on other financial resources, most significantly tuition dollars.

Impact if not funding thi syear

Continued delay of deferred maintenance impacts the safety of University infrastructure and could result in higher costs for the maintenance in the future.

Impact on historically underserved, marginalized, or adversely affected groups

The upkeep of university infrastructure serves the entire university community, helping to ensure a safe environment for students, faculty, and staff.

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.

Expenditures by Line Item:

	FY 2025	
	FTE	Amount
FTE.....	0.00	
Personal Services.....		0
ERE.....		0
Other Operating		0
Capital		50,000,000
TOTAL REQUEST		50,000,000

FTE Position Detail

	FY2025	
	FTE	Amount
1. Faculty	0.00	0
2. Clerical	0.00	0
3. Support Staff	0.00	0
4. Graduate Assistants	0.00	0
5. Student Worker	0.00	0
6. Temporary	0.00	0
Total	0.00	0

**NORTHERN ARIZONA UNIVERSITY
FY 2025 Strategic Investment**

**AZ Healthy Tomorrow FY25 One-Time Appropriation Into Base Appropriation
Fiscal Year 2025 State Budget Request**

Instruction Expenditures By Line Item	FY 2025 Amount
FTE Positions (See Listing on Next Page)	0.00
Personal Services	-
ERE	-
PROFESSIONAL AND OUTSIDE SERVICES	-
TRAVEL IN STATE	-
CAPITAL EXPENDITURES	50,000,000
TOTAL	50,000,000

**NORTHERN ARIZONA UNIVERSITY
FY 2025 Strategic Investment**

Incorporate FY25 One-Time Appropriation Into Base Appropriation

INSTRUCTION FTE POSITION DETAIL	FY 2025		
	FTE	SALARY PER FTE	PERSONAL SERVICES
1. Faculty	0.00	-	-
2. Clerical	0.00	-	-
3. Staff	0.00	-	-
4. Graduate Assistants	0.00	-	-
5. Student Worker	0.00	-	-
6. Temporary	0.00	-	-
TOTAL			-
ERE DETAIL			0
Total Request Amount			0

10,700,000

September 29, 2023

The Honorable Katie Hobbs
 Governor of Arizona
 1700 W. Washington Street
 Phoenix, Arizona 85007

Re: Arizona Board of Regents FY 2025 Budget Submittal

Dear Governor Hobbs,

On behalf of the Arizona Board of Regents (ABOR) and Arizona’s public universities, and pursuant to A.R.S. §35-113, attached is the FY 2025 State Budget Request. This request is amended from that submitted on September 1 due to additional planning related to the AZ Healthy Tomorrows initiative.

FY 2025 Budget Request: \$440 Million

As the state considers allocation of FY 2025 resources that can help the state advance and can expand economic opportunity, the university enterprise requests \$298 million in ongoing state support and \$155 million in one-time capital funding for investments related to the expansion of health education, efforts to increase higher education access and attainment, and capital investments needed to maintain relevant, safe, and effective university infrastructure.

	FY 2025 Budget Request (\$ in millions)				
	ABOR	ASU	NAU	UArizona	Total
AZ Healthy Tomorrow Projects		\$ 50.0	\$ 40.0	\$ 63.0	\$ 153.0
Attainment and Access					
<i>Arizona Promise Program</i>	\$ 115.0				\$ 115.0
<i>Arizona Teachers Academy</i>	\$ 20.0				\$ 20.0
<i>College Access and Attainment</i>	\$ 10.0				\$ 10.0
Capital					
<i>Building and Maintenance</i>		\$ 50.0	\$ 50.0	\$ 50.0	\$ 150.0
<i>Cybersecurity</i>	\$ 5.0				\$ 5.0
Total FY25 Request	\$ 150.0	\$ 100.0	\$ 90.0	\$ 113.0	\$ 453.0

FY25 one-time reductions \$ (74.7)
Net requested increase \$ 378.3

AZ Healthy Tomorrow - \$153 million

Arizona faces a critical shortage of healthcare professionals and numerous healthcare disparities. Arizona’s health care infrastructure is currently:

- 43rd ranked in public health funding;
- 32nd ranked healthcare system;
- 37th ranked in hospital beds per 1,000 residents;
- facing a shortage of 700+ primary care physicians; and
- facing a shortage of 14,000+ nurses.

The AZ Healthy Tomorrow initiative involves the coordinated expansion of healthcare education across the three state universities in order to address persistent and projected healthcare workforce needs in Arizona. This initiative includes:

Expand UArizona Schools of Medicine

The expansion of the University of Arizona’s schools of medicine in Tucson and Phoenix – including expanding faculty, clinical skills educational technology support, simulation, and infrastructure necessary to support larger class sizes – with the aim of doubling the number of medical students at each college within five years. (\$63 million)

Establish ASU Health

The establishment of ASU Health, which will include a school of medicine and advanced medical engineering, a school of public health technology, and a health observatory at Arizona State University that will leverage ASU’s engineering expertise and complement existing programs in nursing and public health. (\$50 million)

Establish NAU Health

The establishment of NAU Health will include the expansion of Northern Arizona University’s nursing and allied health offerings and development of a college of medicine in order to address key workforce needs and to provide infrastructure and access to healthcare capacity focused on rural Arizona. (\$40 million)

This budget request represents a meaningful seed investment that would jumpstart the universities’ healthcare expansion efforts, with the universities intending to raise many multiples of this amount in order to bring these ambitions to fulfillment. The amounts of these requests may be further refined as specific initiatives are announced. In all cases, the state’s partnership on these efforts would expedite the development of this important infrastructure and thus speed the health improvements for Arizonans.

Attainment and Access - \$145 million

Arizona Promise Program

An additional \$115 million in funding for a total program cost of \$135 million, would fully fund need-based aid for the eligible student population, providing direct financial relief to Arizona students and families. This level of support would compare favorably to other states that operate mature, stable Promise programs, ensuring access to opportunities in higher education for all residents.

Arizona Teachers Academy

The additional \$20 million for the Arizona Teachers Academy will bring Academy funding in FY 2025 to a total of \$35 million. This increase will provide additional scholarships leading to more and better-qualified teachers in Arizona.

Access and Attainment Network

The \$10 million request will leverage Northern Arizona University's partnerships with K-12 schools and community colleges to further build connections between educational institutions and to formally design a *state college* concept for Arizona that focuses on a collection of affordably priced, flexibly delivered bachelors and applied master's degrees. A new institution of this type would partner with and supplement our existing universities, providing an additional option for students and families while focusing specifically on local communities and regional workforce demand.

Capital Investments - \$155 million

Buildings and Maintenance

The \$150 million request will be used for needed improvements and expansions that support the universities' established goals. These investments would include deferred maintenance and infrastructure projects at Northern Arizona University (\$50 million), a new engineering design and innovation center and deferred building maintenance at the University of Arizona (\$50 million), and a contribution toward a new interdisciplinary science and technology building at the Arizona State University (\$50 million). As a reference, the state building renewal formula calculation projected for FY 2024 was \$219.7 million.

Cybersecurity Enhancements

Higher education institutions remain a steady target for cybersecurity threats, jeopardizing both student privacy and sensitive research and infrastructure. The additional \$5 million would allow the universities to expedite key infrastructure upgrades related to cybersecurity - including advancements in identity management solutions, network upgrades, and implementation of new threat detection tools - in order to stay ahead of known and emergent threats.

Conclusion

The Arizona Board of Regents appreciates your support and recognition of the value higher education provides Arizona, and we look forward to working with you and your staff to continue the advancement of higher education in the FY 2025 Executive Budget proposal.

Sincerely,



John Arnold
Executive Director

**NORTHERN ARIZONA UNIVERSITY
HEALTH, DENTAL AND LIFE INSURANCE COSTS**

		Number Enrolled		Number Enrolled		FY 24		FY 24 Annual NAU
		(State Funds)	7-1-23 to 12-31-23	(State Funds)	1-1-24 to 6-30-24	Annual Premium	Annual Premium	Portion of Premium
								Per Enrollee
HEALTH INSURANCE:								
Employee Only	NAU BLUE CROSS/ BLUE SHIELD	510	652.39	510	652.39	3,992,627		
	NAU HIGH DED	109	633.86	109	633.86	829,089		
	State of AZ HDHP-BCBS	6	474.57	6	474.57	34,169		
	State of AZ Triple Choice-BCBS	36	702.80	36	702.80	303,610		
	State of AZ HDHP-UHC	4	474.57	4	474.57	22,779		
	State of AZ Triple Choice-UHC	10	702.80	10	702.80	84,336		
	Subtotal	675		675		\$ 5,266,610		
	Annual Premium per Enrollee					\$ 7,802.38		\$ 7,802.38
Employee + One Adult	NAU BLUE CROSS/ BLUE SHIELD	226	1,308.83	226	1,308.83	3,549,547		
	NAU HIGH DED	34	1,310.32	34	1,310.32	534,611		
	State of AZ HDHP-BCBS	2	983.60	2	983.60	23,606		
	State of AZ Triple Choice-BCBS	11	1,447.31	11	1,447.31	191,045		
	State of AZ HDHP-UHC	-	983.60	-	983.60	-		
	State of AZ Triple Choice-UHC	2	1,447.31	2	1,447.31	34,735		
	Subtotal	275		275		\$ 4,333,544		
	Annual Premium per Enrollee					\$ 15,758.34		\$ 15,758.34
Employee + One Child	NAU BLUE CROSS/ BLUE SHIELD	86	935.26	86	935.26	965,188		
	NAU HIGH DED	21	932.70	21	932.70	235,040		
	State of AZ HDHP-BCBS	2	642.96	2	642.96	15,431		
	State of AZ Triple Choice-BCBS	6	941.31	6	941.31	67,774		
	State of AZ HDHP-UHC	-	642.96	-	642.96	-		
	State of AZ Triple Choice-UHC	2	941.31	2	941.31	22,591		
	Subtotal	117		117		\$ 1,306,026		
	Annual Premium per Enrollee					\$ 11,162.61		\$ 11,162.61
Family	NAU BLUE CROSS/ BLUE SHIELD	371	1,630.54	371	1,630.54	7,259,164		
	NAU HIGH DED	128	1,641.72	128	1,641.72	2,521,682		
	State of AZ HDHP-BCBS	3	1,095.84	3	1,095.84	39,450		
	State of AZ Triple Choice-BCBS	39	1,638.80	39	1,638.80	766,958		
	State of AZ HDHP-UHC	4	1,095.84	4	1,095.84	52,600		
	State of AZ Triple Choice-UHC	4	1,638.80	4	1,638.80	78,662		
	Subtotal	549		549		\$ 10,718,517		
	Annual Premium per Enrollee					\$ 19,523.71		\$ 19,523.71
DENTAL INSURANCE:								
Employee Only	DELTA DENTAL	653	4.96	653	4.96	38,867		
	Subtotal	653		653		\$ 38,867		
	Annual Premium per Enrollee					\$ 59.52		\$ 59.52
Employee + One Dependent	DELTA DENTAL	383	9.92	383	9.92	45,592		
	Subtotal	383		383		\$ 45,592		
	Annual Premium per Enrollee					\$ 119.04		\$ 119.04
Family	DELTA DENTAL	512	13.70	512	13.70	84,173		
	Subtotal	512		512		\$ 84,173		
	Annual Premium per Enrollee					\$ 164.40		\$ 164.40
HEALTH INSURANCE:						Annual Premium		
Employee Only					Number Enrolled	per Enrollee	Annual Amount	
					675	7,802.38	\$ 5,266,600	
Employee + One Adult					275	15,758.34	\$ 4,333,500	
Employee + One Child					117	11,162.61	\$ 1,306,000	
Family					549	19,523.71	\$ 10,718,500	
DENTAL INSURANCE:								
Employee Only					653	59.52	\$ 38,900	
Employee + One Dependent					383	119.04	\$ 45,600	
Family					512	164.40	\$ 84,200	
LIFE		1,791		1,791	1,791	7.28	\$ 13,000	
TOTAL HEALTH, DENTAL, & LIFE INSURANCE							\$ 21,806,300	
DIVIDED BY TOTAL FY2024 BENEFIT ELIGIBLE EMPLOYEE HEADCOUNT							1,791	
AVERAGE HEALTH, DENTAL, & LIFE INSURANCE PREMIUM PER HEADCOUNT							\$ 12,175	
Workers Comp Rate	0.41%	Unemployment Rate	0.10%					

NORTHERN ARIZONA UNIVERSITY

Northern Arizona University including Yuma					
FY 2023 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	1,079	3,591,032	5,162,092	1,185	8,083,157
University Optional Retirement Plan	631	2,527,146	1,885,867	288	2,038,803
Public Safety Personnel Retirement System	11		856,218		17,823
FY 2024 Retirement System/Plan Personal Services					
Arizona State Retirement System	1,149	37,701,524	49,789,906	1,328	85,566,884
University Optional Retirement Plan	599	35,467,538	27,114,387	275	24,604,104
Public Safety Personnel Retirement System	11	-	998,971		-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	68	3,406,698			
FTE Positions Not Eligible for Health, Dental & Life	-	13,579,655			

Northern Arizona University - Yuma Only					
FY 2023 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	23	170,754	31,673	-	-
University Optional Retirement Plan	6	38,731		-	-
Public Safety Personnel Retirement System	-	-		-	-
FY 2024 Retirement System/Plan Personal Services					
Arizona State Retirement System	20	1,447,681	285,870	-	-
University Optional Retirement Plan	5	496,535		-	-
Public Safety Personnel Retirement System	-	-		-	-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	1	31,084			
FTE Positions Not Eligible for Health, Dental & Life	-	239,600			

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

INSTRUCTION 4530

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	1,301.37	1,435.21	0.00	0.00	1,435.21
PERSONAL SERVICES	91,096,199	100,464,700	-	11,607,917	112,072,617
EMPLOYEE RELATED EXP.	27,349,548	40,148,700	-	2,321,583	42,470,283
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	3,865,728	2,954,600	-	-	2,954,600
Travel In-State	50,882	4,600	-	-	4,600
Travel Out-of-State	63,268	-	-	-	-
Other Operating Expenditures	10,776,525	4,173,500	-	11,070,500	15,244,000
Library Acquisitions	299	-	-	-	-
Capital Expenditures	1,093,719	250,000	-	15,000,000	15,250,000
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	15,850,420	7,382,700	-	26,070,500	33,453,200
TOTAL APPROPRIATED	134,296,167	147,996,100	-	40,000,000	187,996,100
Collections	30,749,498	23,847,425	-		23,847,425
Summer Sessions and Misc. Collections	3,700,000	3,700,000	-		3,700,000
Land Grant Endowment	1,025,000	1,025,000	-		1,025,000
Misc. Receipts	210,000	210,000	-		210,000
Balance Forward	-	-	-		-
Total Revenues & Receipts	35,684,498	28,782,425	-	-	28,782,425
TOTAL GENERAL FUND	98,611,669	119,213,675	-	40,000,000	159,213,675
FEDERAL FUNDS	3,694,471	3,731,400	-	37,200	3,768,600
OTHER FUNDS (Est.)	53,103,947	53,071,000	-	2,841,300	55,912,300
TOTAL NON-APPROPRIATED	56,798,418	56,802,400	-	2,878,500	59,680,900
TOTAL PROGRAM	191,094,585	204,798,500	-	42,878,500	247,677,000

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
INSTRUCTION										
FTE	1,301.37	1,435.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	91,096.2	100,464.7	-	-	-	-	-	-	-	-
ERE	27,349.5	40,148.7	-	-	-	-	-	-	-	-
Operations	15,850.4	7,382.7	-	-	-	-	-	-	-	-
Prof & Out. Svc.	3,865.7	2,954.6	-	-	-	-	-	-	-	-
Travel In-State	50.9	4.6	-	-	-	-	-	-	-	-
Travel Out-of-State	63.3	-	-	-	-	-	-	-	-	-
Other Operating	10,776.5	4,173.5	-	-	-	-	-	-	-	-
Capital Expenditures	1,093.7	250.0	-	-	-	-	-	-	-	-
Library Acquisitions	0.3	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	134,296.1	147,996.1	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	AZ Healthy Tomorrow	STRATEGIC INVESTMENTS							TOTAL FY25 Request
INSTRUCTION										
FTE	1,435.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,435.21
Personal Services	100,464.7	11,607.9	-	-	-	-	-	-	11,607.9	112,072.6
ERE	40,148.7	2,321.6	-	-	-	-	-	-	2,321.6	42,470.3
Operations	7,382.7	-	-	-	-	-	-	-	26,070.5	33,453.2
Prof & Out. Svc.	2,954.6	-	-	-	-	-	-	-	-	2,954.6
Travel In-State	4.6	-	-	-	-	-	-	-	-	4.6
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	4,173.5	11,070.5	-	-	-	-	-	-	11,070.5	15,244.0
Capital Expenditures	250.0	15,000.0	-	-	-	-	-	-	15,000.0	15,250.0
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	147,996.1	40,000.0	-	-	-	-	-	-	40,000.0	187,996.1

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

ORGANIZED RESEARCH 4531

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	64.34	52.90	0.00	0.00	52.90
PERSONAL SERVICES	4,503,876	3,702,800	-	-	3,702,800
EMPLOYEE RELATED EXP.	1,338,585	704,200	-	-	704,200
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	40,189	37,500	-	-	37,500
Travel In-State	13,996	37,500	-	-	37,500
Travel Out-of-State	24,543	-	-	-	-
Other Operating Expenditures	129,161	109,400	-	-	109,400
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out**	3,000,000	3,000,000	-	-	3,000,000
Subtotal Other Operating Expenditures	3,207,889	3,184,400	-	-	3,184,400
TOTAL APPROPRIATED	9,050,351	7,591,400	-	-	7,591,400
Collections	4,928,142	3,726,329			3,726,329
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	4,928,142	4,735,421	-	-	3,726,329
TOTAL GENERAL FUND	4,122,209	2,855,979	-	-	3,865,071
FEDERAL FUNDS	50,941,130	51,450,600	-	514,400	51,965,000
OTHER FUNDS (Est.)	13,916,066	17,889,400		461,100	18,350,500
TOTAL NON-APPROPRIATED	64,857,196	69,340,000	-	975,500	70,315,500
TOTAL PROGRAM	73,907,547	76,931,400	-	975,500	77,906,900

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

**Reflects \$3,000,000 Appropriation transferred to TGEN.

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
ORGANIZED RESEARCH										
FTE	64.34	52.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	4,503.9	3,702.8	-	-	-	-	-	-	-	-
ERE	1,338.6	704.2	-	-	-	-	-	-	-	-
Operations	3,207.9	3,184.4	-	-	-	-	-	-	-	-
Prof & Out. Svc.	40.2	37.5	-	-	-	-	-	-	-	-
Travel In-State	14.0	37.5	-	-	-	-	-	-	-	-
Travel Out-of-State	24.5	-	-	-	-	-	-	-	-	-
Other Operating	129.2	109.4	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	3,000.0	-	-	-	-	-	-	-	-
Total	9,050.4	7,591.4	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	AZ Healthy Tomorrow	STRATEGIC INVESTMENTS							TOTAL FY25 Request
ORGANIZED RESEARCH										
FTE	52.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.90
Personal Services	3,702.8	-	-	-	-	-	-	-	-	3,702.8
ERE	704.2	-	-	-	-	-	-	-	-	704.2
Operations	3,184.4	-	-	-	-	-	-	-	-	3,184.4
Prof & Out. Svc.	37.5	-	-	-	-	-	-	-	-	37.5
Travel In-State	37.5	-	-	-	-	-	-	-	-	37.5
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	109.4	-	-	-	-	-	-	-	-	109.4
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	-	-	-	-	-	-	-	-	3,000.0
Total	7,591.4	-	-	-	-	-	-	-	-	7,591.4

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

PUBLIC SERVICE 4532

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	39.23	38.67	0.00	0.00	38.67
PERSONAL SERVICES	2,745,774	2,707,100	-	-	2,707,100
EMPLOYEE RELATED EXP.	856,456	884,100	-	-	884,100
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	2,294,052	1,849,400	-	-	1,849,400
Travel In-State	47,138	20,000	-	-	20,000
Travel Out-of-State	16,951	-	-	-	-
Other Operating Expenditures	337,936	165,200	-	-	165,200
Library Acquisitions	-	-	-	-	-
Capital Expenditures	6,091	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	2,702,168	2,034,600	-	-	2,034,600
TOTAL APPROPRIATED	6,304,398	5,625,800	-	-	5,625,800
Collections	2,661,376	2,400,055	-	-	2,400,055
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	2,661,376	2,400,055	-	-	2,400,055
TOTAL GENERAL FUND	3,643,022	3,225,745	-	-	3,225,745
FEDERAL FUNDS	21,846,624	22,065,300	-	220,800	22,286,100
OTHER FUNDS (Est.)	11,992,202	14,587,800	-	298,300	14,886,100
TOTAL NON-APPROPRIATED	33,838,826	36,653,100	-	519,100	37,172,200
TOTAL PROGRAM	40,143,224	42,278,900	-	519,100	42,798,000

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
PUBLIC SERVICE										
FTE	39.23	38.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,745.8	2,707.0	-	-	-	-	-	-	-	-
ERE	856.5	884.1	-	-	-	-	-	-	-	-
Operations	2,702.1	2,034.7	-	-	-	-	-	-	-	-
Prof & Out. Svc.	2,294.1	1,849.5	-	-	-	-	-	-	-	-
Travel In-State	47.1	20.0	-	-	-	-	-	-	-	-
Travel Out-of-State	16.9	-	-	-	-	-	-	-	-	-
Other Operating	337.9	165.2	-	-	-	-	-	-	-	-
Capital Expenditures	6.1	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	6,304.4	5,625.8	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	AZ Healthy Tomorrow	STRATEGIC INVESTMENTS							TOTAL FY25 Request
PUBLIC SERVICE										
FTE	38.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.67
Personal Services	2,707.0	-	-	-	-	-	-	-	-	2,707.0
ERE	884.1	-	-	-	-	-	-	-	-	884.1
Operations	2,034.7	-	-	-	-	-	-	-	-	2,034.7
Prof & Out. Svc.	1,849.5	-	-	-	-	-	-	-	-	1,849.5
Travel In-State	20.0	-	-	-	-	-	-	-	-	20.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	165.2	-	-	-	-	-	-	-	-	165.2
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	5,625.8	-	-	-	-	-	-	-	-	5,625.8

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

ACADEMIC SUPPORT 4533

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	297.28	324.91	0.00	0.00	324.91
PERSONAL SERVICES	20,809,680	22,743,900	-	-	22,743,900
EMPLOYEE RELATED EXP.	6,719,353	1,713,500	-	-	1,713,500
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	957,750	707,000	-	-	707,000
Travel In-State	72,967	75,400	-	-	75,400
Travel Out-of-State	169,321	-	-	-	-
Other Operating Expenditures	1,644,664	1,009,300	-	-	1,009,300
Library Acquisitions	1,622,202	1,570,600	-	-	1,570,600
Capital Expenditures	50,366	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	4,517,271	3,362,300	-	-	3,362,300
TOTAL APPROPRIATED	<u>32,046,304</u>	<u>27,819,700</u>	-	-	<u>27,819,700</u>
Collections	32,046,304	33,564,797			33,564,797
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	32,046,304	33,564,797	-	-	33,564,797
TOTAL GENERAL FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,745,097)</u>
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	7,929,635	5,072,000		37,500	5,109,500
TOTAL NON-APPROPRIATED	7,929,635	5,072,000	-	37,500	5,109,500
TOTAL PROGRAM	<u>39,975,939</u>	<u>32,891,700</u>	<u>-</u>	<u>37,500</u>	<u>32,929,200</u>

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
ACADEMIC SUPPORT										
FTE	297.28	324.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	20,809.7	22,743.9	-	-	-	-	-	-	-	-
ERE	6,719.3	1,713.5	-	-	-	-	-	-	-	-
Operations	4,517.3	3,362.3	-	-	-	-	-	-	-	-
Prof & Out. Svc.	957.7	707.0	-	-	-	-	-	-	-	-
Travel In-State	73.0	75.4	-	-	-	-	-	-	-	-
Travel Out-of-State	169.3	-	-	-	-	-	-	-	-	-
Other Operating	1,644.7	1,009.3	-	-	-	-	-	-	-	-
Capital Expenditures	50.4	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,622.2	1,570.6	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	32,046.3	27,819.7	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	STRATEGIC INVESTMENTS								TOTAL FY25 Request
ACADEMIC SUPPORT										
FTE	324.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.91
Personal Services	22,743.9	-	-	-	-	-	-	-	-	22,743.9
ERE	1,713.5	-	-	-	-	-	-	-	-	1,713.5
Operations	3,362.3	-	-	-	-	-	-	-	-	3,362.3
Prof & Out. Svc.	707.0	-	-	-	-	-	-	-	-	707.0
Travel In-State	75.4	-	-	-	-	-	-	-	-	75.4
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	1,009.3	-	-	-	-	-	-	-	-	1,009.3
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,570.6	-	-	-	-	-	-	-	-	1,570.6
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	27,819.7	-	-	-	-	-	-	-	-	27,819.7

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

STUDENT SERVICES 4534

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	144.58	175.85	0.00	0.00	175.85
PERSONAL SERVICES	10,120,725	12,483,700	-	-	12,483,700
EMPLOYEE RELATED EXP.	3,028,973	4,044,100	-	-	4,044,100
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	5,100,623	4,785,500	-	-	4,785,500
Travel In-State	174,012	250,600	-	-	250,600
Travel Out-of-State	41,338	1,000	-	-	1,000
Other Operating Expenditures	2,751,119	2,740,100	-	-	2,740,100
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	8,067,091	7,777,200	-	-	7,777,200
TOTAL APPROPRIATED	21,216,790	24,305,000	-	-	24,305,000
Collections	19,890,790	22,734,865			22,734,865
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	19,890,790	22,734,865	-	-	22,734,865
TOTAL GENERAL FUND	1,326,000	1,570,135	-	-	1,570,135
FEDERAL FUNDS	42,121,095	42,542,200	-	425,500	42,967,700
OTHER FUNDS (Est.)	90,272,148	92,118,800		2,476,200	94,595,000
TOTAL NON-APPROPRIATED	132,393,243	134,661,000	-	2,901,700	137,562,700
TOTAL PROGRAM	153,610,033	158,966,000	-	2,901,700	161,867,700

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

** Student Support Includes scholarships and fellowships

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST							Subtotal Continuation
STUDENT SERVICES										
FTE	144.58	175.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	10,120.8	12,483.7	-	-	-	-	-	-	-	-
ERE	3,029.0	4,044.1	-	-	-	-	-	-	-	-
Operations	8,067.0	7,777.2	-	-	-	-	-	-	-	-
Prof & Out. Svc.	5,100.6	4,785.5	-	-	-	-	-	-	-	-
Travel In-State	174.0	250.6	-	-	-	-	-	-	-	-
Travel Out-of-State	41.3	1.0	-	-	-	-	-	-	-	-
Other Operating	2,751.1	2,740.1	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	21,216.8	24,305.0	-	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	STRATEGIC INVESTMENTS							TOTAL FY25 Request	
STUDENT SERVICES										
FTE	175.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.85
Personal Services	12,483.7	-	-	-	-	-	-	-	-	12,483.7
ERE	4,044.1	-	-	-	-	-	-	-	-	4,044.1
Operations	7,777.2	-	-	-	-	-	-	-	-	7,777.2
Prof & Out. Svc.	4,785.5	-	-	-	-	-	-	-	-	4,785.5
Travel In-State	250.6	-	-	-	-	-	-	-	-	250.6
Travel Out-of-State	1.0	-	-	-	-	-	-	-	-	1.0
Other Operating	2,740.1	-	-	-	-	-	-	-	-	2,740.1
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	24,305.0	-	-	-	-	-	-	-	-	24,305.0

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

INSTITUTIONAL SPT 4535

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	341.66	421.72	0.00	0.00	421.72
PERSONAL SERVICES	23,915,896	30,122,031	-	-	30,122,031
EMPLOYEE RELATED EXP.	8,464,276	4,137,600	-	-	4,137,600
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	4,658,898	3,388,900	-	-	3,388,900
Travel In-State	47,248	38,700	-	-	38,700
Travel Out-of-State	41,922	6,500	-	-	6,500
Other Operating Expenditures	5,112,601	20,300,769	-	-	20,300,769
Library Acquisitions	101,500	100,000	-	-	100,000
Capital Expenditures	290,275	5,000	-	50,000,000	50,005,000
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	10,252,444	23,839,869	-	50,000,000	73,839,869
TOTAL APPROPRIATED	42,632,616	58,099,500	-	50,000,000	58,099,500
Collections	40,918,807	44,678,088			44,678,088
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	40,918,807	44,678,088	-	-	44,678,088
TOTAL GENERAL FUND	1,713,810	13,421,412	-	50,000,000	63,421,412
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	72,436,167	70,955,400	-	1,912,500	72,867,900
TOTAL NON-APPROPRIATED	72,436,167	70,955,400	-	1,912,500	72,867,900
TOTAL PROGRAM	115,068,784	129,054,900	-	51,912,500	130,967,400

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

** Institutional support includes operations and maintenance.

**Northern Arizona University
FY 2025 Operating Budget Request**

Program	Actual FY23	Estimated FY24	CONTINUATION REQUEST						Subtotal Continuation
INSTITUTIONAL SUPPORT									
FTE	341.66	421.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	23,915.9	30,122.0	-	-	-	-	-	-	-
ERE	8,464.3	4,137.6	-	-	-	-	-	-	-
Operations	10,252.4	23,840.1	-	-	-	-	-	-	-
Prof & Out. Svc.	4,658.9	3,389.0	-	-	-	-	-	-	-
Travel In-State	47.2	38.8	-	-	-	-	-	-	-
Travel Out-of-State	41.9	6.5	-	-	-	-	-	-	-
Other Operating	5,112.6	20,300.8	-	-	-	-	-	-	-
Capital Expenditures	290.3	5.0	-	-	-	-	-	-	-
Library Acquisitions	101.5	100.0	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	42,632.6	58,099.7	-	-	-	-	-	-	-

Program	Subtotal FY25 Request	Capital	STRATEGIC INVESTMENTS						TOTAL FY25 Request
INSTITUTIONAL SUPPORT									
FTE	421.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421.72
Personal Services	30,122.0	-	-	-	-	-	-	-	30,122.0
ERE	4,137.6	-	-	-	-	-	-	-	4,137.6
Operations	23,840.1	50,000.0	-	-	-	-	-	50,000.0	73,840.1
Prof & Out. Svc.	3,389.0	-	-	-	-	-	-	-	3,389.0
Travel In-State	38.8	-	-	-	-	-	-	-	38.8
Travel Out-of-State	6.5	-	-	-	-	-	-	-	6.5
Other Operating	20,300.8	-	-	-	-	-	-	-	20,300.8
Capital Expenditures	5.0	50,000.0	-	-	-	-	-	50,000.0	50,005.0
Library Acquisitions	100.0	-	-	-	-	-	-	-	100.0
Transfer Out	-	-	-	-	-	-	-	-	-
Total	58,099.7	50,000.0	-	-	-	-	-	50,000.0	108,099.7

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

NAU YUMA

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	34.05	28.65	0.00	0.00	28.65
PERSONAL SERVICES	2,383,448	2,005,700	-	-	2,005,700
EMPLOYEE RELATED EXP.	694,140	593,500	-	-	593,500
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	33,060	84,000	-	-	84,000
Travel In-State	5,727	28,300	-	-	28,300
Travel Out-of-State	7,397	1,000	-	-	1,000
Other Operating Expenditures	74,648	65,000	-	-	65,000
Library Acquisitions	22,490	30,000	-	-	30,000
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	143,322	208,300	-	-	208,300
TOTAL APPROPRIATED	<u>3,220,910</u>	<u>2,807,500</u>	<u>-</u>	<u>-</u>	<u>2,807,500</u>
Collections					-
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	-	-	-	-	-
TOTAL GENERAL FUND	<u>3,220,910</u>	<u>2,807,500</u>	<u>-</u>	<u>-</u>	<u>2,807,500</u>
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	-	-	-	-	-
TOTAL NON-APPROPRIATED	-	-	-	-	-
TOTAL PROGRAM	<u>3,220,910</u>	<u>2,807,500</u>	<u>-</u>	<u>-</u>	<u>2,807,500</u>

**Northern Arizona University
FY 2022 Operating Budget Request**

Program	Actual FY20	Estimated FY21	CONTINUATION REQUEST							Subtotal Continuation
NAU YUMA										
FTE	34.05	31.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,383.4	2,005.7	-	-	-	-	-	-	-	-
ERE	694.1	593.5	-	-	-	-	-	-	-	-
Operations	143.4	208.3	-	-	-	-	-	-	-	-
Prof & Out. Svc.	33.1	84.0	-	-	-	-	-	-	-	-
Travel In-State	5.7	28.3	-	-	-	-	-	-	-	-
Travel Out-of-State	7.4	1.0	-	-	-	-	-	-	-	-
Other Operating	74.7	65.0	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	22.5	30.0	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	3,220.9	2,807.5	-	-	-	-	-	-	-	-

Program	Subtotal FY22 Request	STRATEGIC INVESTMENTS							TOTAL FY22 Request
NAU YUMA									
FTE	31.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.14
Personal Services	2,005.7	-	-	-	-	-	-	-	2,005.7
ERE	593.5	-	-	-	-	-	-	-	593.5
Operations	208.3	-	-	-	-	-	-	-	208.3
Prof & Out. Svc.	84.0	-	-	-	-	-	-	-	84.0
Travel In-State	28.3	-	-	-	-	-	-	-	28.3
Travel Out-of-State	1.0	-	-	-	-	-	-	-	1.0
Other Operating	65.0	-	-	-	-	-	-	-	65.0
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	30.0	-	-	-	-	-	-	-	30.0
Transfer Out	-	-	-	-	-	-	-	-	-
Total	2,807.5	-	-	-	-	-	-	-	2,807.5

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2025

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 8906

Program

AUXILIARY

Expenditure Category	ACTUAL FY2023	ESTIMATED FY2024	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2025
FTE POSITIONS	442.7	506.2	23.15	0.00	529.331869
PERSONAL SERVICES	-	-	-	-	-
EMPLOYEE RELATED EXP.	-	-	-	-	-
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	-	-	-	-	-
Travel In-State	-	-	-	-	-
Travel Out-of-State	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
TOTAL APPROPRIATED	-	-	-	-	-
Collections					-
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	-	-	-	-	-
TOTAL GENERAL FUND	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	110,924,519	118,446,508	-	2,727,000	121,173,508
TOTAL NON-APPROPRIATED	110,924,519	118,446,508	-	2,727,000	121,173,508
TOTAL PROGRAM	110,924,519	118,446,508	-	2,727,000	121,173,508

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.

SUMMARY OF FEDERAL PROJECTS FY 2025

NORTHERN ARIZONA UNIVERSITY 0440
Fund 2000

PROGRAM: UNIVERSITY TOTAL

PROJECT TITLE	ACTUAL FY 2023	ESTIMATED FY 2024	INCREASE (DECREASE)	ESTIMATED FY 2025
INSTRUCTION	3,694,471	3,731,300	37,400	3,768,700
RESEARCH	50,941,130	51,450,600	514,600	51,965,200
PUBLIC SERVICE	21,846,624	22,065,000	220,500	22,285,500
ACADEMIC SUPPORT	0	0	0	0
STUDENT SERVICES	1,890,080	1,908,800	19,000	1,927,800
SCHOLARSHIPS AND FELLOWSHIPS	40,231,046	40,633,400	406,300	41,039,700
INSTITUTIONAL SUPPORT	0	0	0	0
OPERATIONS AND MAINT OF PLANT	0	0	0	0
UNIVERSITY TOTAL	118,603,351	119,789,100	1,197,800	120,986,900

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

SUMMARY

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	335.8	339.1	3.4	342.5
Personal Services	23,504,684	23,739,800	237,500	23,977,300
Employee Related Expenditures	6,463,604	6,528,200	65,200	6,593,400
All Other Operating Expenditures				
Professional and Outside Services	14,102,260	14,243,200	142,500	14,385,700
Travel In State	1,129,996	1,141,200	11,300	1,152,500
Travel Out of State	333,342	336,700	3,300	340,000
Other Operating	45,307,213	45,760,200	457,500	46,217,700
Equipment	724,389	731,600	7,300	738,900
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	91,565,488	92,480,900	924,600	93,405,500
Indirect Costs	11,781,374	11,899,200	119,100	12,018,300
TOTAL EXPENDITURES	103,346,862	104,380,100	1,043,700	105,423,800
Pass Through Funds - State Agencies	5,104,271	5,155,300	51,600	5,206,900
Pass Through Funds - Non State Agencies	10,152,218	10,253,700	102,500	10,356,200
SUBTOTAL	15,256,489	15,409,000	154,100	15,563,100
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	118,603,351	119,789,100	1,197,800	120,986,900

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

Summary by Agency	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
Department of Health and Human Services	7	1,494,413	1,509,200	1,524,200
Health Resources & Services Admin	3	1,351,285	1,364,800	1,378,400
National Science Foundation	128	10,814,540	10,924,400	11,034,000
U.S. Department of Education	42	49,546,117	50,041,400	50,541,800
NASA	51	4,821,697	4,869,800	4,918,500
Environmental Protection Agency	19	3,804,292	3,842,300	3,880,700
U.S. Department of Energy	6	1,772,968	1,790,600	1,808,500
U.S. Department of Agriculture	8	960,181	969,700	979,400
National Park Service	17	574,177	579,900	585,700
Bureau of Land Management	9	130,391	131,600	132,900
U.S. Fish and Wildlife	3	166,563	168,200	169,900
U.S. Geological Survey	20	1,103,144	1,114,100	1,125,200
U.S. Department of Defense	3	347,013	350,400	353,900
U.S. Department of the Army	1	72,311	73,000	73,700
U.S. Army Corp of Engineers	1	203,746	205,700	207,800
National Renewable Energy Laboratory	1	3,045	3,100	3,100
National Endowment for the Humanities	2	115,478	116,600	117,800
Defense Threat Reduction Agency	5	3,654,376	3,690,900	3,727,800
Jet Propulsion Laboratory	4	41,843	42,200	42,600
National Institute of Food and Agriculture	8	653,922	660,400	667,000
Los Alamos National Laboratory	2	92,135	93,000	93,900
Department of Homeland Security	1	32,986	33,300	33,600
Bureau of Indian Affairs	1	743,473	750,900	758,400
Forest Service	51	3,181,216	3,212,900	3,245,000
National Institutes of Health	64	11,259,465	11,372,100	11,485,900
Corp for National Community Service	7	1,275,308	1,288,100	1,301,000
Federal Highway Administration	3	83,397	84,200	85,000
Natural Resource Conservation Service	1	111,824	112,900	114,000
Centers for Disease Control	2	607,929	614,000	620,200
Lawrence Livermore National Laboratory	2	360,832	364,400	368,000
Indian Health Service	5	90,016	90,900	91,800
Air Force Office of Scientific Research	1	62,094	62,700	63,300
Air Force Research Laboratory	5	659,738	666,300	673,000
Department of the Navy	2	40,285	40,600	41,000
US Department of Interior	7	434,401	438,700	443,100
Army Contracting Command - New Jersey	1	616,180	622,300	628,500
National Cancer Institute	16	1,271,510	1,284,200	1,297,000
National Institute of Standards & Technology	1	190,804	192,700	194,600
National Oceanic & Atmosphere Admin	3	221,616	223,800	226,000
Administration for Community Living	3	126,775	128,000	129,300
Intelligence Advance Research Projects	1	141,752	143,100	144,500
Lawrence Berkeley National Laboratory	1	6,993	7,000	7,100
US Department of Veterans Affairs	2	24,998	25,200	25,500
Economic Development Administration	1	79,632	80,400	81,200
Federal thru State Agency	63	5,104,271	5,155,200	5,206,600
Federal thru Local Agency	103	6,463,392	6,528,100	6,593,400
Federal thru Misc. Private	60	3,688,827	3,725,800	3,763,100
TOTAL	747	118,603,351	119,789,100	120,986,900

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

INSTRUCTION

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	8.02	8.10	0.08	8.18
Personal Services	561,367	567,000	5,700	572,700
Employee Related Expenditures	128,922	130,200	1,300	131,500
All Other Operating Expenditures				
Professional and Outside Services	560,099	565,700	5,700	571,400
Travel In State	61,698	62,300	600	62,900
Travel Out of State	10,015	10,100	100	10,200
Other Operating	691,727	698,600	7,000	705,600
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	2,013,828	2,033,900	20,400	2,054,300
Indirect Costs	214,568	216,700	2,200	218,900
TOTAL EXPENDITURES	2,228,396	2,250,600	22,600	2,273,200
Pass Through Funds - State Agencies	1,165,543	1,177,200	11,800	1,189,000
Pass Through Funds - Non State Agencies	300,532	303,500	3,000	306,500
SUBTOTAL	1,466,075	1,480,700	14,800	1,495,500
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	3,694,471	3,731,300	37,400	3,768,700

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

INSTRUCTION	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
National Science Foundation	2	531,314	536,600	542,000
National Park Service	1	870	900	900
U.S. Department of Education	4	1,067,485	1,078,100	1,088,900
Forest Service	1	70,340	71,000	71,700
National Institutes of Health	3	504,057	509,100	514,300
Health Resoures & Services Admin	1	51,285	51,800	52,300
National Renewable Energy Laboratory	1	3,045	3,100	3,100
Federal thru State Agency	11	1,165,543	1,177,200	1,188,900
Federal thru Local Agency	5	54,751	55,300	55,900
Federal thru Misc. Private	8	245,781	248,200	250,700
Total Instruction	37	3,694,471	3,731,300	3,768,700

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

RESEARCH

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	222.87	225.10	2.25	227.35
Personal Services	15,600,660	15,756,700	157,600	15,914,300
Employee Related Expenditures	4,178,233	4,220,000	42,200	4,262,200
All Other Operating Expenditures				
Professional and Outside Services	7,681,830	7,758,600	77,600	7,836,200
Travel In State	681,654	688,500	6,900	695,400
Travel Out of State	299,868	302,900	3,000	305,900
Other Operating	3,257,732	3,290,300	32,900	3,323,200
Equipment	712,672	719,800	7,200	727,000
Risk Management		-	-	-
Utilities		-	-	-
Library Acquisitions		-	-	-
Total Direct Costs	32,412,649	32,736,800	327,400	33,064,200
Indirect Costs	9,693,917	9,790,900	97,900	9,888,800
TOTAL EXPENDITURES	42,106,566	42,527,700	425,300	42,953,000
Pass Through Funds - State Agencies	1,609,883	1,626,000	16,300	1,642,300
Pass Through Funds - Non State Agencies	7,224,681	7,296,900	73,000	7,369,900
SUBTOTAL	8,834,564	8,922,900	89,300	9,012,200
Land Acquisition and Capital Projects		-	-	-
TOTAL EXPENDITURES	50,941,130	51,450,600	514,600	51,965,200

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

RESEARCH	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
National Science Foundation	119	9,556,457	9,653,800	9,750,700
U.S. Department of Education	2	339,584	342,900	346,300
U.S. Department of Agriculture	8	960,181	969,700	979,400
National Park Service	15	493,927	498,800	503,800
NASA	48	3,961,961	4,001,500	4,041,500
Bureau of Land Management	9	130,391	131,600	132,900
U.S. Fish and Wildlife	3	166,563	168,200	169,900
U.S. Department of Energy	6	1,772,968	1,790,600	1,808,500
Environmental Protection Agency	1	38,328	38,700	39,100
U.S. Geological Survey	20	1,103,144	1,114,100	1,125,200
U.S. Department of Defense	3	347,013	350,400	353,900
Los Alamos National Laboratory	2	92,135	93,000	93,900
Defense Threat Reduction Agency	5	3,654,376	3,690,900	3,727,800
Department of the Army	1	72,311	73,000	73,700
Jet Propulsion Laboratory	4	41,843	42,200	42,600
Forest Service	50	3,110,876	3,141,900	3,173,300
National Institutes of Health	59	10,671,490	10,778,200	10,886,000
National Institute of Food and Agriculture	7	627,612	633,800	640,100
US Army Corp of Engineers	1	203,746	205,700	207,800
U.S. Department of Homeland Security	1	32,986	33,300	33,600
Natural Resource Conservation Service	1	111,824	112,900	114,000
Centers for Disease Control & Prevention	1	454,016	458,500	463,100
Lawrence Livermore National Laboratory	2	360,832	364,400	368,000
Air Force Office of Scientific Research	1	62,094	62,700	63,300
Air Force Research Laboratory	5	659,738	666,300	673,000
Department of the Navy	2	40,285	40,600	41,000
U.S. Department of Interior	7	434,401	438,700	443,100
Army Contracting Command - New Jersey	1	616,180	622,300	628,500
National Cancer Institute	16	1,271,510	1,284,200	1,297,000
National Institute of Standards & Technology	1	190,804	192,700	194,600
National Oceanic & Atmosphere Admin	3	221,616	223,800	226,000
Administration for Community Living	1	48,234	48,700	49,200
Intelligence Advance Research Projects	1	141,752	143,100	144,500
Federal Highway Administration	3	83,397	84,200	85,000
Lawrence Berkeley National Laboratory	1	6,993	7,000	7,100
US Department of Veterans Affairs	2	24,998	25,200	25,500
Federal Thru State Agency	23	1,609,883	1,626,000	1,642,300
Federal Thru Local Agency	75	3,902,844	3,941,900	3,981,300
Federal Thru Misc. Private	49	3,321,837	3,355,100	3,388,700
Total Research	561	50,941,130	51,450,600	51,965,200

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

PUBLIC SERVICE

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	82.01	82.83	0.83	83.66
Personal Services	5,740,772	5,798,200	58,000	5,856,200
Employee Related Expenditures	2,041,276	2,061,700	20,600	2,082,300
All Other Operating Expenditures				
Professional and Outside Services	5,494,660	5,549,600	55,500	5,605,100
Travel In State	379,923	383,700	3,800	387,500
Travel Out of State	23,459	23,700	200	23,900
Other Operating	1,547,637	1,563,100	15,600	1,578,700
Equipment	11,717	11,800	100	11,900
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	15,239,444	15,391,800	153,800	15,545,600
Indirect Costs	1,818,944	1,837,100	18,400	1,855,500
TOTAL EXPENDITURES	17,058,388	17,228,900	172,200	17,401,100
Pass Through Funds - State Agencies	2,163,066	2,184,700	21,800	2,206,500
Pass Through Funds - Non State Agencies	2,625,170	2,651,400	26,500	2,677,900
SUBTOTAL	4,788,236	4,836,100	48,300	4,884,400
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	21,846,624	22,065,000	220,500	22,285,500

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

PUBLIC SERVICE	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
Department of Health and Human Services	7	1,494,413	1,509,200	1,524,200
National Science Foundation	2	133,521	134,900	136,200
U.S. Department of Education	19	8,189,012	8,270,900	8,353,600
Environmental Protection Agency	18	3,765,964	3,803,600	3,841,600
National Park Service	1	79,380	80,200	81,000
National Endowment for the Humanities	2	115,478	116,600	117,800
Bureau of Indian Affairs	1	743,473	750,900	758,400
Corp for National Community Service	7	1,275,308	1,288,100	1,301,000
Indian Health Service	5	90,016	90,900	91,800
NASA	3	859,736	868,300	877,000
Centers for Disease Control & Prevention	1	153,913	155,500	157,100
Administration for Community Living	2	78,541	79,300	80,100
Economic Development Administration	1	79,632	80,400	81,200
Federal Thru State Agency	28	2,163,066	2,184,700	2,206,500
Federal Thru Local Agency	23	2,505,797	2,530,900	2,556,200
Federal Thru Misc. Private	2	119,374	120,600	121,800
Total Public Service	122	21,846,624	22,065,000	22,285,500

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

ACADEMIC SUPPORT

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
All Other Operating Expenditures				
Professional and Outside Services	-	-	-	-
Travel In State	-	-	-	-
Travel Out of State	-	-	-	-
Other Operating	-	-	-	-
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	-	-	-	-
Indirect Costs	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

ACADEMIC SUPPORT	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
Total Academic Support	-	-	-	-

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

STUDENT SERVICES

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	21.60	21.82	0.22	22.04
Personal Services	1,512,248	1,527,400	15,300	1,542,700
Employee Related Expenditures	82,917	83,700	800	84,500
All Other Operating Expenditures				
Professional and Outside Services	23,976	24,200	200	24,400
Travel In State	4,702	4,700	-	4,700
Travel Out of State	-	-	-	-
Other Operating	64,294	64,900	600	65,500
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	1,688,137	1,704,900	16,900	1,721,800
Indirect Costs	36,164	36,500	400	36,900
TOTAL EXPENDITURES	1,724,301	1,741,400	17,300	1,758,700
Pass Through Funds - State Agencies	165,779	167,400	1,700	169,100
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	165,779	167,400	1,700	169,100
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	1,890,080	1,908,800	19,000	1,927,800

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

STUDENT SERVICES	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
U.S. Department of Education	5	1,724,301	1,741,500	1,758,900
Federal Thru State Agency	1	165,779	167,300	168,900
Total Student Services	6	1,890,080	1,908,800	1,927,800

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

INSTITUTIONAL SUPPORT	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
U.S. Department of Education			-	-
Total Institutional Support	-	-	-	-

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

INSTITUTIONAL SUPPORT

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	-		-	
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
All Other Operating Expenditures				
Professional and Outside Services	-	-	-	-
Travel In State	-	-	-	-
Travel Out of State	-	-	-	-
Other Operating	-	-	-	-
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	-	-	-	-
Indirect Costs	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

SCHOLARSHIPS AND FELLOWSHIPS

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	1.28	1.29	0.01	1.31
Personal Services	89,637	90,500	900	91,400
Employee Related Expenditures	32,256	32,600	300	32,900
All Other Operating Expenditures				
Professional and Outside Services	341,695	345,100	3,500	348,600
Travel In State	2,019	2,000	-	2,000
Travel Out of State	-	-	-	-
Other Operating	39,745,823	40,143,300	401,400	40,544,700
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	40,211,430	40,613,500	406,100	41,019,600
Indirect Costs	17,781	18,000	200	18,200
TOTAL EXPENDITURES	40,229,211	40,631,500	406,300	41,037,800
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	1,835	1,900	-	1,900
SUBTOTAL	1,835	1,900	-	1,900
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	40,231,046	40,633,400	406,300	41,039,700

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

SCHOLARSHIPS AND FELLOWSHIPS	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
National Science Foundation	5	593,248	599,100	605,100
U.S. Department of Education	12	38,225,735	38,608,000	38,994,100
Health Resources and Services Admin	2	1,300,000	1,313,000	1,326,100
National Institutes of Health	2	83,918	84,800	85,600
National Institute of Food & Agriculture	1	26,310	26,600	26,900
Federal Thru Misc. Private	1	1,835	1,900	1,900
Total Scholarships and Fellowships	23	40,231,046	40,633,400	41,039,700

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2025**

OPERATIONS MAINT OF PLANT

Expenditure Category	Actual FY2023	Estimated FY2024	Increase/ Decrease	Request FY2025
FTE Positions	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
All Other Operating Expenditures				
Professional and Outside Services	-	-	-	-
Travel In State	-	-	-	-
Travel Out of State	-	-	-	-
Other Operating	-	-	-	-
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	-	-	-	-
Indirect Costs	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	-	-	-	-
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2025

OPERATIONS AND MAINT OF PLANT	No. of Projects	Actual FY2023	Estimated FY2024	Estimated FY2025
Total Operations and Maint of Plant	-	-	-	-



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