



September 1, 2024

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 2026. 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,

José Luis Cruz Rivera

President

**NORTHERN ARIZONA UNIVERSITY
FY 2026 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 2026</u> <u>Request</u>
TOTAL STATE BUDGET REQUEST	<u>\$845,528,831</u>
GENERAL FUND	<u>134,294,400</u>
OTHER APPROPRIATED FUNDS	<u>131,836,800</u>
FEDERAL FUNDS	<u>143,178,738</u>
OTHER NON-APPROPRIATED FUNDS	<u>436,218,893</u>

GOVERNOR DUCEY:

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 2026.

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 3, 2024

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

José Luis Cruz Rivera

President

Bjorn Flugstad

Senior Vice President for University
Operations, Chief Financial Officer

Josh Mackey

Vice President and Chief
Human Resource Officer

Steven Burrell

Vice President of Technology
and Chief Information Officer

Vacant

Vice President Capital Planning
and Campus Operations

Ann Marie Chischilly

Vice President
Native American Initiatives

Brian Register

Chief of Staff

Jason Wilder

Vice President
Research

Julie Mueller

Chief Economic Officer
to the President

Justin Mallett

Vice President
Inclusive Excellence

Kimberly Ott

Associate Vice President
Communications

Margot Saltonstall

Vice President
Student Affairs

Michelle Parker

Vice President
General Council

Nick Lobejko

Vice President
Advancement

Anika Olsen

Vice President
Enrollment Management

Harlan Teller

Chief Marketing Officer

Jonathan Gagliardi

Vice President
Economic Mobility and Social Impact

Katy Yanez

Vice President Government
Affairs & Community Relations

Mike Marlow

Vice President
Intercollegiate Athletics

Laurie Dickson

Vice President University Strategy
Sr. Associate to the President

Laura Jones

Chief Data Officer

Karen Pugliesi

Executive Vice President
University Provost

Charles Chadwell

Dean College of Engineering,
Informatics, and Applied Sciences

Carmin Chan

Vice Provost
Dean NAU Online

Cynthia Childrey

Dean
University Librarian

Julie Baldwin

NAU Health

Kevin Gustafson

Dean
Honors College

Matthew Ford

Interim Dean
College of Health and Human Services

Mike Sabath

Associate Vice President
Campus Executive Officer NAU -Yuma

Roger Haro

Dean College of the Environment,
Forestry, and Natural Sciences

Ashok Subramanian

Dean
W..A. Franke College of Business

Deanne Perez-Granados

Dean
College of Social & Behavioral Sciences

Janina Johnson

Dean
College of Nursing

Julie Piering

Interim Dean
College of Arts and Letters

Maribeth Watwood

Vice Provost
Dean Graduate Studies

Ramona Mellott

Dean
College of Education

Chad Gestson

Executive Director
NAU's AZ Institute for Education

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

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	164,716.3	174,705.6	152,353.4
Receipts	587,341.6	551,591.2	564,920.1
TOTAL FUNDS AVAILABLE	752,057.9	726,296.8	717,273.5
DISPOSITION OF FUNDS			
FTE Positions	2,221.1	2,386.5	2,434.3
Personal Services	155,479.9	167,053.0	170,403.9
ERE	45,059.5	50,144.0	51,156.0
All Other Operating Expenditures:			
Professional and Outside Services	90,453.2	80,073.7	81,511.4
Travel: In State	4,448.7	4,662.9	4,697.3
Travel: Out of State	6,326.9	5,460.4	5,469.1
Other Operating Expenditures	198,226.5	195,102.6	198,624.2
Library Acquisitions	201.1	304.1	304.1
Equipment	4,864.9	4,670.3	4,720.2
All Other Operating Subtotal	304,521.3	290,274.1	295,326.4
TOTAL FUNDS EXPENDED	505,060.7	507,471.1	516,886.2
Net Transfers Out (In)	72,291.6	66,472.4	68,107.3
TOTAL DISPOSITION OF FUNDS	577,352.3	573,943.4	584,993.5
BALANCE FORWARD TO NEXT YEAR	174,705.6	152,353.4	132,280.0
Operating Expenditure Detail:			
Operating:			
Operating - Federal	123,023.9	124,254.1	125,496.7
Operating - Other Non Appropriated	382,036.8	383,216.9	391,389.5
Total Operating Expenditures	505,060.7	507,471.1	516,886.2
Total Funds Expended	505,060.7	507,471.1	516,886.2

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

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	28,114.9	26,012.6	21,264.6
Receipts	118,567.1	119,740.9	125,727.9
TOTAL FUNDS AVAILABLE	146,682.0	145,753.5	146,992.5
DISPOSITION OF FUNDS			
FTE Positions	240.9	240.7	247.9
Personal Services	16,860.5	16,846.1	17,351.5
ERE	4,073.7	4,686.8	4,827.4
All Other Operating Expenditures:			
Professional and Outside Services	9,619.6	2,866.8	2,924.1
Travel: In State	342.1	342.1	342.1
Travel: Out of State	307.7	357.9	357.9
Other Operating Expenditures	7,728.9	7,389.3	7,537.1
Library Acquisitions	0.0	0.0	0.0
Equipment	192.5	334.4	334.4
All Other Operating Subtotal	18,190.8	11,290.5	11,495.6
TOTAL FUNDS EXPENDED	39,125.0	32,823.4	33,674.5
Net Transfers Out (In)	81,544.4	91,665.5	94,415.5
TOTAL DISPOSITION OF FUNDS	120,669.4	124,488.9	128,090.0
BALANCE FORWARD TO NEXT YEAR	26,012.6	21,264.6	18,902.6

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	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	36,164.5	18,296.4	14,305.3
Receipts	100,575.9	94,242.1	97,069.4
TOTAL FUNDS AVAILABLE	136,740.4	112,538.5	111,374.7
DISPOSITION OF FUNDS			
FTE Positions	633.8	693.9	707.8
Personal Services	44,364.5	48,571.2	49,542.6
ERE	13,644.4	15,314.9	15,621.2
All Other Operating Expenditures:			
Professional and Outside Services	35,336.9	29,062.4	29,643.6
Travel: In State	807.6	842.1	842.1
Travel: Out of State	2,058.7	1,828.8	1,828.8
Other Operating Expenditures	60,014.3	56,109.7	57,231.9
Library Acquisitions	(46.7)	3.6	3.6
Equipment	1,464.7	511.6	511.6
All Other Operating Subtotal	99,635.5	88,358.2	90,061.6
TOTAL FUNDS EXPENDED	157,644.4	152,244.3	155,225.5
Net Transfers Out (In)	(39,200.4)	(54,011.1)	(55,631.4)
TOTAL DISPOSITION OF FUNDS	118,444.0	98,233.2	99,594.0
BALANCE FORWARD TO NEXT YEAR	18,296.4	14,305.3	11,780.6

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.

74,079.5

49,662.0

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

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	49,515.1	54,974.2	53,714.4
Receipts	127,405.0	125,794.9	129,568.7
TOTAL FUNDS AVAILABLE	176,920.1	180,769.1	183,283.1
DISPOSITION OF FUNDS			
FTE Positions	499.0	539.0	549.8
Personal Services	34,929.6	37,729.5	38,484.1
ERE	10,543.9	12,160.0	12,403.2
All Other Operating Expenditures:			
Professional and Outside Services	15,290.0	17,644.6	17,997.5
Travel: In State	814.3	817.0	817.0
Travel: Out of State	3,084.2	2,438.3	2,438.3
Other Operating Expenditures	55,780.0	53,374.7	54,442.2
Library Acquisitions	0.0	0.5	0.5
Equipment	676.0	1,021.6	1,021.6
All Other Operating Subtotal	75,644.5	75,296.7	76,717.1
TOTAL FUNDS EXPENDED	121,118.0	125,186.2	127,604.4
Net Transfers Out (In)	827.9	1,868.5	1,924.6
TOTAL DISPOSITION OF FUNDS	121,945.9	127,054.7	129,528.9
BALANCE FORWARD TO NEXT YEAR	54,974.2	53,714.4	53,754.2
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**

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	20,290.0	19,671.1	13,704.1
Receipts	19,727.1	19,239.8	19,817.0
TOTAL FUNDS AVAILABLE	40,017.1	38,910.9	33,521.1
DISPOSITION OF FUNDS			
FTE Positions	63.4	115.5	117.8
Personal Services	4,437.8	8,081.9	8,243.5
ERE	1,271.3	2,184.1	2,227.8
All Other Operating Expenditures:			
Professional and Outside Services	1,454.4	1,336.0	1,362.7
Travel: In State	62.1	205.4	205.4
Travel: Out of State	333.9	284.4	284.4
Other Operating Expenditures	3,737.9	6,223.6	6,348.1
Library Acquisitions	247.8	300.0	300.0
Equipment	257.1	479.5	479.5
All Other Operating Subtotal	6,093.2	8,828.9	8,980.1
TOTAL FUNDS EXPENDED	11,802.3	19,094.9	19,451.4
Net Transfers Out (In)	8,543.7	6,111.9	6,295.3
TOTAL DISPOSITION OF FUNDS	20,346.0	25,206.8	25,746.7
BALANCE FORWARD TO NEXT YEAR	19,671.1	13,704.1	7,774.4

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**

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	0.0	0.0	0.0
Receipts	4,942.5	5,041.4	5,142.2
TOTAL FUNDS AVAILABLE	4,942.5	5,041.4	5,142.2
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	4,942.5	5,041.4	5,142.2
Library Acquisitions	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
All Other Operating Subtotal	4,942.5	5,041.4	5,142.2
TOTAL FUNDS EXPENDED	4,942.5	5,041.4	5,142.2
Net Transfers Out (In)	0.0	0.0	0.0
TOTAL DISPOSITION OF FUNDS	4,942.5	5,041.4	5,142.2
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**

	2024 Actual	2025 Estimate	2026 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	140,809.8	142,217.9	143,640.1
TOTAL FUNDS AVAILABLE	140,809.8	142,217.9	143,640.1
DISPOSITION OF FUNDS			
FTE Positions	507.0	512.1	517.2
Personal Services	35,490.4	35,845.3	36,203.8
ERE	9,690.5	9,787.4	9,885.3
All Other Operating Expenditures:			
Professional and Outside Services	22,547.2	22,772.7	23,000.4
Travel: In State	1,946.7	1,966.2	1,985.8
Travel: Out of State	384.7	388.5	392.4
Other Operating Expenditures	51,983.5	52,503.3	53,028.4
Library Acquisitions	0.0	0.0	0.0
Equipment	980.9	990.7	1,000.6
All Other Operating Subtotal	77,843.0	78,621.4	79,407.6
TOTAL FUNDS EXPENDED	123,023.9	124,254.1	125,496.7
Net Transfers Out (In)	17,785.9	17,963.8	18,143.4
TOTAL DISPOSITION OF FUNDS	140,809.8	142,217.9	143,640.1
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	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	30,631.8	55,751.3	49,365.0
Receipts	75,314.2	45,314.2	43,954.8
TOTAL FUNDS AVAILABLE	105,946.0	101,065.5	93,319.7
DISPOSITION OF FUNDS			
FTE Positions	277.1	285.4	294.0
Personal Services	19,397.1	19,979.0	20,578.4
ERE	5,835.7	6,010.8	6,191.1
Professional and Outside Services	6,205.1	6,391.3	6,583.0
Travel: In State	475.9	490.2	504.9
Travel: Out of State	157.7	162.4	167.3
Other Operating Expenditures	14,039.4	14,460.6	14,894.4
Library Acquisitions	0.0	0.0	0.0
Equipment	1,293.7	1,332.5	1,372.5
All Other Operating Subtotal	22,171.8	22,837.0	23,522.1
TOTAL FUNDS EXPENDED	47,404.6	48,826.7	50,291.5
Net Transfers Out (In)	2,790.1	2,873.8	2,960.0
TOTAL DISPOSITION OF FUNDS	50,194.7	51,700.5	53,251.6
BALANCE FORWARD TO NEXT YEAR	55,751.3	49,365.0	40,068.2

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**

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	582.0	631.0	581.0
Receipts	72.5	50.0	50.0
TOTAL FUNDS AVAILABLE	654.6	681.0	631.0
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	-18.6	100.0	100.0
Library Acquisitions			
Equipment			
All Other Operating Subtotal	-18.6	100.0	100.0
TOTAL FUNDS EXPENDED	-18.6	100.0	100.0
Net Transfers Out (In)	42.2		
TOTAL DISPOSITION OF FUNDS	23.6	100.0	100.0
BALANCE FORWARD TO NEXT YEAR	631.0	581.0	531.0

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**

FUNDS AVAILABLE	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	41,121.0	45,284.1	45,384.1
Receipts	4,163.1	100.0	100.0
TOTAL FUNDS AVAILABLE	45,284.1	45,384.1	45,484.1
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	45,284.1	45,384.1	45,484.1

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	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	0.0	0.0	0.0
Receipts	1,770.6	1,788.3	1,806.2
TOTAL FUNDS AVAILABLE	1,770.6	1,788.3	1,806.2
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)	1,770.6	1,788.3	1,806.2
TOTAL DISPOSITION OF FUNDS	1,770.6	1,788.3	1,806.2
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	2024 Actual	2025 Estimate	2026 Estimate
Balance Forward	0.0	0.0	0.0
Receipts	17,785.9	17,963.8	18,143.4
TOTAL FUNDS AVAILABLE	17,785.9	17,963.8	18,143.4
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)	17,785.9	17,963.8	18,143.4
TOTAL DISPOSITION OF FUNDS	17,785.9	17,963.8	18,143.4
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 FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
RESIDENT AND NON RESIDENT TUITION					
NON RESIDENT TUITION RECEIPTS					
Undergraduate Non Fixed	15,237,400	5,068,300	20,305,700	1,469,200	21,774,900
Undergraduate Fixed	7,719,200	(4,369,100)	3,350,100	(1,999,800)	1,350,300
WUE Non Fixed	11,477,800	7,969,900	19,447,700	8,024,400	27,472,100
WUE Fixed	33,409,000	(14,085,000)	19,324,000	(9,979,900)	9,344,100
Graduate	21,590,500	1,744,000	23,334,500	2,732,500	26,067,000
RESIDENT TUITION RECEIPTS					
Undergraduate - Other Sites	17,190,700	(802,200)	16,388,500	(1,427,100)	14,961,400
Undergraduate Flagstaff Non Fixed	19,308,400	14,956,200	34,264,600	8,723,500	42,988,100
Undergraduate Flagstaff Fixed	27,032,500	(14,560,800)	12,471,700	(6,710,900)	5,760,800
Graduate	22,151,200	397,500	22,548,700	(127,600)	22,421,100
TUITION REBATE for FY12 Resident Undergrad Pledge	-		-		-
TUITION SURCHARGE RECEIPTS					
Subtotal	175,116,700		171,435,500		172,139,800
SPECIAL PROGRAM FEES	7,230,800	868,300	8,099,100		8,099,100
INSTITUTIONAL FINANCIAL AID (VALUE OF WAIVERS*)	151,082,300	9,322,902	160,405,202	3,517,900	163,923,102
TOTAL STUDENT FEE TUITION RECEIPTS	333,429,800	6,510,002	339,939,802	4,222,200	344,162,002
Less Financial Aid Awards	151,221,300	9,251,402	160,472,702	3,517,900	163,990,602
Less Debt Service/Plant Fund	16,200,000	(1,700,000)	14,500,000	(1,000,000)	13,500,000
Less Regents' Financial Aid Set-Aside	20,855,500	6,590,500	27,446,000	-	27,446,000
Less All Other Local Retention	17,881,900	(1,662,445)	16,219,455	704,300	16,923,755
Total Local Retention (from Schedule 1D-4)	206,158,700	12,479,457	218,638,157	3,222,200	221,860,357
SUBTOTAL NET TUITION TO STATE BUDGET	127,271,100	(5,969,455)	121,301,645	1,000,000	122,301,645

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
OTHER REVENUES/RECEIPTS					
Miscellaneous Student Receipts	210,000	-	210,000	-	210,000
Summer Sessions Fees & Other Local Tuition	3,700,000	1,855,000	5,555,000	-	5,555,000
State Land Grant Endowment (incl Prop 123 - Eminent Scholars)	1,025,000	-	1,025,000	-	1,025,000
Program RSA/College RSA	3,113,500	631,800	3,745,300	-	3,745,300
Actual Balance Forward	-	-	-	-	-
TOTAL OTHER RECEIPTS	8,048,500	2,486,800	10,535,300	-	10,535,300
TOTAL APPROVED TO SUPPORT STATE EXPENDITURE AUTHORITY	135,319,600	(3,482,655)	131,836,945	1,000,000	132,836,945

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA			Actual FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
FULL TIME EQUIVALENT STUDENTS (FALL SEMESTER 21 Day)							
Under 15/12/10 Methodology			27,415	581	27,996	-	27,996
FULL PAY EQUIVALENT STUDENTS							
NON RESIDENT FPE STUDENTS			4,299	(227)	4,072	(126)	3,946
Undergraduate	Non Fixed		703	111	814	67	881
	Fixed		241	(118)	123	(78)	45
WUE	Non Fixed		638	476	1,114	459	1,573
	Fixed		1,955	(763)	1,192	(625)	567
Graduate			762	67	829	51	880
As a percent of Full Time Equivalent Students			15.7%		14.5%		14.1%
RESIDENT FPE STUDENTS			7,123	165	7,288	45	7,333
Undergraduate Flag	Non Fixed		1,611	1,334	2,945	749	3,694
	Fixed		2,367	(1,213)	1,154	(629)	525
Undergraduate Other Campuses			1,343	(23)	1,320	(78)	1,242
Graduate			1,802	67	1,869	3	1,872
As a percent of Full Time Equivalent Students			26.0%		26.0%		26.2%

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA			Actual FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
ACADEMIC YEAR TUITION							
RESIDENT AND NON RESIDENT TUITION RATES							
Flagstaff							
Academic Year Nonresident Tuition							
Undergraduate	Non Fixed		27,600	960	28,560	-	28,560
	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	960	28,560	-	28,560
	Undergraduate International Non Fixed		28,600	960	29,560	-	29,560
	Fixed FY23		-	-	27,286	-	27,286
	WUE	Non Fixed	17,028	504	17,532	-	17,532
		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	504	17,532	-	17,532
		Graduate	29,338	1,320	30,658	-	30,658
		Graduate International	30,338	1,320	31,658	-	31,658
Academic Year Resident Tuition							
Undergraduate	Non Fixed		11,352	336	11,688	-	11,688
	Fixed FY20		10,650	-	10,650	-	10,650
	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	336	11,688	-	11,688
		Graduate	11,846	474	12,320	-	12,320
Statewide							
Academic Year Nonresident Tuition							
Undergraduate			11,352	336	11,688	-	11,688
Graduate			29,338	1,320	30,658	-	30,658
Academic Year Resident Tuition							
Undergraduate			11,352	336	11,688	-	11,688
Graduate			11,846	474	12,320	-	12,320

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
SPECIAL PROGRAM FEES					
Master of Business Administration (MBA) Special Program Fee	7,000	350	7,350	-	7,350
Doctorate of Nursing Practice (DNP) Special Program Fee	1,800	940	2,740	-	2,740
Doctorate of Physical Therapy (DPT) Special Program Fee - Flagstaff (per year)	10,400	-	10,400	-	10,400
Doctorate of Physical Therapy (DPT) Special Program Fee - Phoenix (per year)	10,400	-	10,400	-	10,400
Doctorate of Occupational Therapy (OTD) Special Program Fee (per year)	11,000	-	11,000	-	11,000
Master of Science in Nursing Special Program Fee	1,800	940	2,740	-	2,740
Master of Science in Nursing - Advanced Practice Special Program Fee	1,800	5,400	7,200	-	7,200
Master of Science in Physician Assistant Studies Special Program Fee (per year)	20,000	1,000	21,000	-	21,000
Master of Science in Clinical Speech-Language Pathology Special Program Fee	2,400	-	2,400	-	2,400
Undergrad Honors Special Program Fee (per year)	720	-	720	-	720
Master of Science in Climate Science and Solutions Special Program Fee (per year)	3,000	-	3,000	-	3,000
Master of Science in Athletic Training Special Program Fee - Flagstaff (per year)	2,000	100	2,100	-	2,100
Master of Science in Athletic Training Special Program Fee - Phoenix (per year)	3,000	150	3,150	-	3,150
Master of Public Administration Special Program Fee (per year)	1,500	70	1,570	-	1,570
Master in Global Business Administration Special Program Fee (per year)	1,500	70	1,570	-	1,570
Master of Public Health - Health Promotion (per year)	520	20	540	-	540
Master of Public Health - Nutrition (per year)	870	40	910	-	910
Master of Social Work	1,200	60	1,260	-	1,260
Master of Science in Engineering and Informatics (all degrees), Master of Engineering (per year)	900	40	940	-	940
Master of Arts in Clinical Mental Health Counseling (per year)	1,000	50	1,050	-	1,050
Educational Specialist in School Psychology (per year)	1,500	70	1,570	-	1,570
Master of Science in Cybersecurity (per year)	5,500	270	5,770	-	5,770
Doctor of Psychology in Clinical Psychology (per year)	7,000	350	7,350	-	7,350
Combined Counseling/School Psychology, Doctor of Philosophy (per year)	1,500	70	1,570	-	1,570
Master of Education in Counseling - School Counseling (per year)	1,000	50	1,050	-	1,050
Master of Education in PK-12 College and Career Counseling (per year)	600	-	600	-	600
Master of Science in Business Analytics	-	1,350	1,350	-	1,350

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440

FUND: 1421

University: NORTHERN ARIZONA	Actual FY2024	INCREASE/ (DECREASE)	Budgeted FY2025	INCREASE/ (DECREASE)	Request FY2026
ACADEMIC YEAR MANDATORY FEES					
Financial Aid Trust	114	3	117	-	117
ASNAU/Green Fee	76	-	76	-	76
Information Technology (changed to flat tiered rate eff FY21, rates reflect 12 crhrs)	360	18	378	-	378
Student Wellness	550	-	550	-	550
Student Activity Fee	50	-	50	-	50
Athletic Fee	150	-	150	-	150
Academic College Fee 1 Resident	416	20	436	-	436
Academic College Fee 2 Resident	624	28	652	-	652
Academic College Fee 3 Resident	1,040	52	1,092	-	1,092
Academic College Fee 1 NonRes/Int'l	624	28	652	-	652
Academic College Fee 2 NonRes/Int'l	936	44	980	-	980
Academic College Fee 3 NonRes/Int'l	1,560	76	1,636	-	1,636

NORTHERN ARIZONA UNIVERSITY

Fiscal Year 2024-2025

Locally Retained Tuition

	ACTUAL ALLOCATION 2022/23	INCREASE/ (DECREASE)	ACTUAL ALLOCATION 2023/24	INCREASE/ (DECREASE)	BUDGETED ALLOCATION 2024/25	INCREASE/ (DECREASE)	REQUESTED ALLOCATION 2025/26
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)	-		-
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)	-		-
Student Activities	-		-		-		-
Student Financial Aid Operations	-		-		-		-
Online and Educational Innovation and Partnership Investment	8,226,100	5,863,400	14,089,500	1,225,155	15,314,655	704,300	16,018,955
Yuma Enrollment Support	-		-		-		-
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	25,000	65,000	17,500	82,500		82,500
Employee Benefit Contingency	50,000		50,000	-	50,000		50,000
Operations: Collections	502,300		502,300	(502,300)	-		-
Sub-Total Designated	11,993,500	5,888,400	17,881,900	(1,662,445)	16,219,455	704,300	16,923,755
AUXILIARY							
Sub-Total Auxiliary	-	-	-	-	-	-	-
TOTAL OPERATING FUNDS							
	11,993,500	5,888,400	17,881,900	(1,662,445)	16,219,455	704,300	16,923,755
FINANCIAL AID							
Regent's Financial Aid Set-Aside	30,174,100	(9,318,600)	20,855,500	6,590,500	27,446,000	-	27,446,000
Set-Aside for Acad Meritorious AZ Residents	-		-		-		-
Student Financial Aid Match (SSIG, SEOG, and etc.)	139,000	-	139,000	(71,500)	67,500	-	67,500
Institutional Financial Aid - (formerly tuition waivers)	126,995,700	23,142,700	150,138,400	9,097,200	159,235,600	3,517,900	162,753,500
Doctorate of Physical Therapy (DPT): Scholarship (14%)	232,600	104,000	336,600	94,040	430,640	-	430,640
Physician Assistant (PA) Scholarship (14%)	284,200	-	284,200	61,740	345,940	-	345,940
Occupational Therapy (OT) Scholarships (14%)	204,700	-	204,700	14,750	219,450	-	219,450
Athletic Training (AT) Scholarships (14%)	15,300	-	15,300	2,991	18,291	-	18,291
Doctor of Clinical Psychology Scholarships (14%)	92,600	10,500	103,100	52,181	155,281	-	155,281
Sub-Total Set Aside	158,138,200	13,938,600	172,076,800	15,841,902	187,918,702	3,517,900	191,436,602
Plant Fund/Minor Capital Projects	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Debt Service	14,200,000	1,000,000	15,200,000	(1,700,000)	13,500,000	-	13,500,000
Total Locally Retained	185,331,700	20,827,000	206,158,700	12,479,457	218,638,157	4,222,200	222,860,357

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

CATEGORY	ACTUAL 2024	EXPENDITURE PLAN - FY2025 (2)	REQUEST FY2026 (2)
ADMINISTRATIVE COST FUNCTION:			
Executive Management	2,626,221	2,586,782	2,638,518
Human Resources	-	-	-
Information Technology	-	-	-
Business and Finance	412,290	432,306	440,952
Other Central Administration	2,031,805	1,905,055	1,943,156
TOTAL EXPENDITURES BY ADMINISTRATIVE COST COMPONENT	5,070,316	4,924,144	5,022,626
FUND SOURCE DETAIL			
GENERAL FUND			
OTHER APPROPRIATED FUNDS	5,456,717	5,325,807	5,325,807
TOTAL EXPENDITURES BY FUND	5,456,717	5,325,807	5,325,807
TOTAL UNIVERSITY EXPENDITURE AUTHORITY	271,245,000	262,692,600	262,692,600
ADMINISTRATIVE COST AS A PERCENT OF TOTAL BUDGET	1.87%	1.87%	1.91%

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

(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			
Equity and Access Office	x		x
Office of General Counsel	x		x
President's Office	x		
Office of Communication & Media Relations	x		
Vice President for Capital Planning & Campus Operations	x		
Institutional 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
Contracting & Purchasing	x		x
State Risk Insurance		x	
University Budget Office	x		
VPAA Business Analysts	x		
Other Central Administration			
Infrastructure Debt		x	
Inclusive Excellence		x	
Environmental Health & Safety		x	
Educational Partnerships	x		
NAU Online-Shared Services	x		
General Administration	x		
Government Affairs	x		
Strategic Planning & 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 2026**

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

UNIVERSITY TOTAL

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS *	2,955.1	2,398.9	0.00	0.00	2,398.93
PERSONAL SERVICES	169,601,633	165,582,451	-	-	165,582,451
EMPLOYEE RELATED EXP.	51,642,288	49,330,234	-	-	49,330,234
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	13,996,425	13,394,558	-	-	13,394,558
Travel In-State	231,579	383,799	-	-	383,799
Travel Out-of-State	330,985	10,450	-	-	10,450
Other Operating Expenditures	30,316,507	29,628,518	-	-	29,628,518
Library Acquisitions	1,834,395	1,676,596	-	-	1,676,596
Capital Expenditures	206,679	5,000	-	-	5,000
Transfer Out***	3,000,000	3,000,000	-	-	3,000,000
Subtotal Other Operating Expenditures	49,916,570	48,098,921	-	-	48,098,921
BELOW THE LINE ITEM: NAU-YUMA	3,084,610	3,119,594	-	-	3,119,594
TOTAL APPROPRIATED	274,245,100	266,131,200	-	-	266,131,200
Collections	127,271,100	121,301,500	-	-	121,301,500
Summer Sessions and Misc. Collections	6,813,500	9,300,300	-	-	9,300,300
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	135,319,600	131,836,800	-	-	131,836,800
TOTAL GENERAL FUND	138,925,500	134,294,400	-	-	134,294,400
FEDERAL FUNDS	140,810,046	142,217,438	-	1,422,300	143,639,738
OTHER FUNDS (Est.)	432,094,422	426,689,962	-	9,528,931	436,218,893
TOTAL NON-APPROPRIATED	572,904,468	568,907,400	-	10,951,231	579,858,631
TOTAL PROGRAM	847,149,568	835,038,600	-	10,951,231	845,989,831

* 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 2026**

NORTHERN ARIZONA UNIVERSITY 0440

PROGRAM

UNIVERSITY TOTAL

FUND: 1421

EXPENDITURE CATEGORY	ACTUAL FY 2024	ESTIMATED FY 2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
INSTRUCTION	143,629,047	131,147,837	-	-	131,147,837
ORGANIZED RESEARCH	8,425,083	7,065,057	-	-	7,065,057
PUBLIC SERVICE	6,123,818	5,843,329	-	-	5,843,329
ACADEMIC SUPPORT	35,724,700	35,148,924	-	-	35,148,924
STUDENT SERVICES & ADMIN.	23,127,468	23,420,123	-	-	23,420,123
INSTITUTIONAL SUPPORT	54,130,374	60,386,336	-	-	60,386,336
NAU YUMA	3,084,610	3,119,594	-	-	3,119,594
TOTAL OPERATING BUDGET	274,245,100	266,131,200	-	-	266,131,200
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FTE POSITIONS	2,203.7	2,467.8	0.00	0.00	2,467.80
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PERSONAL SERVICES	169,601,633	165,582,451	-	-	165,582,451
EMPLOYEE RELATED EXP.	51,642,288	49,330,234	-	-	49,330,234
ALL OTHER OPERATING EXP.	49,916,569	48,098,921	-	-	48,098,921
SUBTOTAL	271,160,490	263,011,606	-	-	263,011,606
NAU YUMA	3,084,610	3,119,594	-	-	3,119,594
TOTAL OPERATING BUDGET	274,245,100	266,131,200	-	-	266,131,200

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST						Subtotal Continuation
UNIVERSITY SUMMARY									
FTE	2,456.1	2,398.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	171,925.4	167,925.2	-	-	-	-	-	-	-
ERE	52,322.8	50,059.7	-	-	-	-	-	-	-
Operations	49,997.0	48,146.4	-	-	-	-	-	-	-
Prof & Out. Svc.	14,020.5	13,394.6	-	-	-	-	-	-	-
Travel In-State	235.4	383.9	-	-	-	-	-	-	-
Travel Out-of-State	334.7	10.5	-	-	-	-	-	-	-
Other Operating	30,345.7	29,651.8	-	-	-	-	-	-	-
Capital Expenditures	206.7	5.0	-	-	-	-	-	-	-
Library Acquisitions	1,854.0	1,700.6	-	-	-	-	-	-	-
Transfer Out	3,000.0	3,000.0	-	-	-	-	-	-	-
Total	274,245.2	266,131.1	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS						TOTAL FY26 Request
		AZ Healthy Tomorrow	Capital					
UNIVERSITY SUMMARY								
FTE	2,398.93	0.00	0.00	0.00	0.00	0.00	2,398.93	
Personal Services	167,925.2	-	-	-	-	-	167,925.2	
ERE	50,059.7	-	-	-	-	-	50,059.7	
Operations	48,146.4	-	-	-	-	-	48,146.4	
Prof & Out. Svc.	13,394.6	-	-	-	-	-	13,394.6	
Travel In-State	383.9	-	-	-	-	-	383.9	
Travel Out-of-State	10.5	-	-	-	-	-	10.5	
Other Operating	29,651.8	-	-	-	-	-	29,651.8	
Capital Expenditures	5.0	-	50,000.0	-	-	-	50,005.0	
Library Acquisitions	1,700.6	-	-	-	-	-	1,700.6	
Transfer Out	3,000.0	-	-	-	-	-	3,000.0	
Total	266,131.1	-	50,000.0	-	-	-	316,131.1	

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

		Number Enrolled	Monthly Premium	Number Enrolled	Monthly Premium	FY 25	FY 25 Annual NAU
		(State Funds)	7-1-24 to 12-31-24	(State Funds)	1-1-25 to 6-30-25	Annual Premium	Portion of Premium
							Per Enrollee
HEALTH INSURANCE:							
Employee Only	NAU BLUE CROSS/ BLUE SHIELD	505	677.87	505	677.87	4,107,892	
	NAU HIGH DED	144	660.72	144	660.72	1,141,724	
	State of AZ HDHP-BCBS	6	542.10	6	542.10	39,031	
	State of AZ Triple Choice-BCBS	33	802.79	33	802.79	317,905	
	State of AZ HDHP-UHC	3	542.10	3	542.10	19,516	
	State of AZ Triple Choice-UHC	10	802.79	10	802.79	96,335	
	Subtotal	701		701		\$ 5,722,403	
	Annual Premium per Enrollee					\$ 8,163.20	\$ 8,163.20
Employee + One Adult	NAU BLUE CROSS/ BLUE SHIELD	216	1,348.97	216	1,348.97	3,496,530	
	NAU HIGH DED	45	1,366.96	45	1,366.96	738,158	
	State of AZ HDHP-BCBS	1	1,123.54	1	1,123.54	13,482	
	State of AZ Triple Choice-BCBS	9	1,653.24	9	1,653.24	178,550	
	State of AZ HDHP-UHC	1	1,123.54	1	1,123.54	13,482	
	State of AZ Triple Choice-UHC	2	1,653.24	2	1,653.24	39,678	
	Subtotal	274		274		\$ 4,479,881	
	Annual Premium per Enrollee					\$ 16,349.93	\$ 16,349.93
Employee + One Child	NAU BLUE CROSS/ BLUE SHIELD	66	963.55	66	963.55	763,132	
	NAU HIGH DED	27	973.10	27	973.10	315,284	
	State of AZ HDHP-BCBS	5	734.45	5	734.45	44,067	
	State of AZ Triple Choice-BCBS	4	1,075.23	4	1,075.23	51,611	
	State of AZ HDHP-UHC	-	734.45	-	734.45	-	
	State of AZ Triple Choice-UHC	4	1,075.23	4	1,075.23	51,611	
	Subtotal	106		106		\$ 1,225,705	
	Annual Premium per Enrollee					\$ 11,563.26	\$ 11,563.26
Family	NAU BLUE CROSS/ BLUE SHIELD	346	1,669.63	346	1,669.63	6,932,304	
	NAU HIGH DED	147	1,714.60	147	1,714.60	3,024,554	
	State of AZ HDHP-BCBS	2	1,251.77	2	1,251.77	30,042	
	State of AZ Triple Choice-BCBS	46	1,871.97	46	1,871.97	1,033,327	
	State of AZ HDHP-UHC	4	1,251.77	4	1,251.77	60,085	
	State of AZ Triple Choice-UHC	5	1,871.97	5	1,871.97	112,318	
	Subtotal	550		550		\$ 11,192,631	
	Annual Premium per Enrollee					\$ 20,350.24	\$ 20,350.24
DENTAL INSURANCE:							
Employee Only	DELTA DENTAL	680	4.96	680	4.96	40,474	
	Subtotal	680		680		\$ 40,474	
	Annual Premium per Enrollee					\$ 59.52	\$ 59.52
Employee + One Dependent	DELTA DENTAL	377	9.92	377	9.92	44,878	
	Subtotal	377		377		\$ 44,878	
	Annual Premium per Enrollee					\$ 119.04	\$ 119.04
Family	DELTA DENTAL	506	13.70	506	13.70	83,186	
	Subtotal	506		506		\$ 83,186	
	Annual Premium per Enrollee					\$ 164.40	\$ 164.40
Summary:							
		Number Enrolled	Annual Premium	Number Enrolled	Annual Premium	Annual Amount	
			per Enrollee				
HEALTH INSURANCE:		701	8,163.20		\$ 5,722,400		
Employee Only		701	8,163.20		\$ 5,722,400		
Employee + One Adult		274	16,349.93		\$ 4,479,900		
Employee + One Child		106	11,563.26		\$ 1,225,700		
Family		550	20,350.24		\$ 11,192,600		
DENTAL INSURANCE:							
Employee Only		680	59.52		\$ 40,500		
Employee + One Dependent		377	119.04		\$ 44,900		
Family		506	164.40		\$ 83,200		
LIFE		1,801	7.28	1,801	\$ 13,100		
TOTAL HEALTH, DENTAL, & LIFE INSURANCE					\$ 22,802,300		
DIVIDED BY TOTAL FY2025 BENEFIT ELIGIBLE EMPLOYEE HEADCOUNT							1,801
AVERAGE HEALTH, DENTAL, & LIFE INSURANCE PREMIUM PER HEADCOUNT							\$ 12,661
Workers Comp Rate	0.41%	Unemployment Rate		0.10%			

NORTHERN ARIZONA UNIVERSITY

Northern Arizona University including Yuma					
FY 2024 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	1,131	4,156,149	5,780,390	1,344	9,703,027
University Optional Retirement Plan	642	2,703,140	1,974,916	310	2,363,791
Public Safety Personnel Retirement System	9		193,373		6,077
FY 2025 Retirement System/Plan Personal Services					
Arizona State Retirement System	1,123	36,312,959	50,996,616	1,415	94,525,627
University Optional Retirement Plan	610	37,344,758	28,057,884	303	28,942,357
Public Safety Personnel Retirement System	9	-	882,846		-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	59	3,051,846			
FTE Positions Not Eligible for Health, Dental & Life	-	11,858,211			

Northern Arizona University - Yuma Only					
FY 2024 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	20	187,992	35,177	-	-
University Optional Retirement Plan	6	37,314		-	-
Public Safety Personnel Retirement System	-	-		-	-
FY 2025 Retirement System/Plan Personal Services					
Arizona State Retirement System	23	1,708,449	299,893	-	-
University Optional Retirement Plan	6	559,838		-	-
Public Safety Personnel Retirement System	-	-		-	-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	1	28,423			
FTE Positions Not Eligible for Health, Dental & Life	-	1,147,800			

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

INSTRUCTION 4530

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	1,432.05	1,412.95	0.00	0.00	1,412.95
PERSONAL SERVICES	100,243,725	98,906,170	-	-	98,906,170
EMPLOYEE RELATED EXP.	29,860,935	27,502,351	-	-	27,502,351
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	3,274,629	3,143,418	-	-	3,143,418
Travel In-State	32,565	33,850	-	-	33,850
Travel Out-of-State	59,632	-	-	-	-
Other Operating Expenditures	10,029,753	1,556,047	-	-	1,556,047
Library Acquisitions	-	6,000	-	-	6,000
Capital Expenditures	127,808	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	13,524,387	4,739,315	-	-	4,739,315
TOTAL APPROPRIATED	143,629,047	131,147,837	-	-	131,147,837
Collections	32,078,058	21,006,041	-	-	21,006,041
Summer Sessions and Misc. Collections	6,813,500	9,300,300	-	-	9,300,300
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	40,126,558	31,541,341	-	-	31,541,341
TOTAL GENERAL FUND	103,502,489	99,606,496	-	-	99,606,496
FEDERAL FUNDS	4,745,601	4,792,900	-	47,900	4,840,800
OTHER FUNDS (Est.)	53,693,600	60,691,492	-	1,547,400	62,238,892
TOTAL NON-APPROPRIATED	58,439,201	65,484,392	-	1,595,300	67,079,692
TOTAL PROGRAM	202,068,248	196,632,229	-	1,595,300	198,227,529

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

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation
INSTRUCTION										
FTE	1,432.05	1,412.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	100,243.7	98,906.2	-	-	-	-	-	-	-	-
ERE	29,860.9	27,502.4	-	-	-	-	-	-	-	-
Operations	13,524.4	4,739.3	-	-	-	-	-	-	-	-
Prof & Out. Svc.	3,274.6	3,143.4	-	-	-	-	-	-	-	-
Travel In-State	32.6	33.9	-	-	-	-	-	-	-	-
Travel Out-of-State	59.6	-	-	-	-	-	-	-	-	-
Other Operating	10,029.8	1,556.0	-	-	-	-	-	-	-	-
Capital Expenditures	127.8	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	6.0	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	143,629.0	131,147.9	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS							TOTAL FY26 Request
		AZ Healthy Tomorrow							
INSTRUCTION									
FTE	1,412.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,412.95
Personal Services	98,906.2	-	-	-	-	-	-	-	98,906.2
ERE	27,502.4	-	-	-	-	-	-	-	27,502.4
Operations	4,739.3	-	-	-	-	-	-	-	4,739.3
Prof & Out. Svc.	3,143.4	-	-	-	-	-	-	-	3,143.4
Travel In-State	33.9	-	-	-	-	-	-	-	33.9
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	1,556.0	-	-	-	-	-	-	-	1,556.0
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	6.0	-	-	-	-	-	-	-	6.0
Transfer Out	-	-	-	-	-	-	-	-	-
Total	131,147.9	-	-	-	-	-	-	-	131,147.9

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

ORGANIZED RESEARCH 4531

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	58.90	47.27	0.00	0.00	47.27
PERSONAL SERVICES	4,123,029	3,308,823	-	-	3,308,823
EMPLOYEE RELATED EXP.	1,136,618	611,114	-	-	611,114
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	965	41,000	-	-	41,000
Travel In-State	-	40,000	-	-	40,000
Travel Out-of-State	-	-	-	-	-
Other Operating Expenditures	164,472	64,120	-	-	64,120
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out**	3,000,000	3,000,000	-	-	3,000,000
Subtotal Other Operating Expenditures	3,165,437	3,145,120	-	-	3,145,120
TOTAL APPROPRIATED	8,425,083	7,065,057	-	-	7,065,057
Collections	4,560,142	3,199,757	-	-	3,199,757
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	4,560,142	3,199,757	-	-	3,199,757
TOTAL GENERAL FUND	3,864,941	3,865,300	-	-	3,865,300
FEDERAL FUNDS	62,268,867	62,891,300	-	629,400	63,520,700
OTHER FUNDS (Est.)	22,684,100	23,970,700	-	586,200	24,556,900
TOTAL NON-APPROPRIATED	84,952,967	86,862,000	-	1,215,600	88,077,600
TOTAL PROGRAM	93,378,050	93,927,057	-	1,215,600	95,142,657

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

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

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation
ORGANIZED RESEARCH										
FTE	58.90	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	4,123.0	3,308.8	-	-	-	-	-	-	-	-
ERE	1,136.6	611.1	-	-	-	-	-	-	-	-
Operations	3,165.5	3,145.1	-	-	-	-	-	-	-	-
Prof & Out. Svc.	1.0	41.0	-	-	-	-	-	-	-	-
Travel In-State	-	40.0	-	-	-	-	-	-	-	-
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	164.5	64.1	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	3,000.0	-	-	-	-	-	-	-	-
Total	8,425.1	7,065.0	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS							TOTAL FY26 Request
		AZ Healthy Tomorrow							
ORGANIZED RESEARCH									
FTE	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.27
Personal Services	3,308.8	-	-	-	-	-	-	-	3,308.8
ERE	611.1	-	-	-	-	-	-	-	611.1
Operations	3,145.1	-	-	-	-	-	-	-	3,145.1
Prof & Out. Svc.	41.0	-	-	-	-	-	-	-	41.0
Travel In-State	40.0	-	-	-	-	-	-	-	40.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	64.1	-	-	-	-	-	-	-	64.1
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	-	-	-	-	-	-	-	3,000.0
Total	7,065.0	-	-	-	-	-	-	-	7,065.0

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

PUBLIC SERVICE 4532

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	40.05	40.84	0.00	0.00	40.84
PERSONAL SERVICES	2,803,617	2,858,977	-	-	2,858,977
EMPLOYEE RELATED EXP.	850,700	952,724	-	-	952,724
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	2,140,008	1,849,392	-	-	1,849,392
Travel In-State	36,378	20,000	-	-	20,000
Travel Out-of-State	16,293	-	-	-	-
Other Operating Expenditures	264,368	162,236	-	-	162,236
Library Acquisitions	-	-	-	-	-
Capital Expenditures	12,455	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	2,469,502	2,031,628	-	-	2,031,628
TOTAL APPROPRIATED	6,123,818	5,843,329	-	-	5,843,329
Collections	2,407,833	2,564,460			2,564,460
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	2,407,833	2,564,460	-	-	2,564,460
TOTAL GENERAL FUND	3,715,985	3,278,869	-	-	3,278,869
FEDERAL FUNDS	26,004,269	26,264,200	-	262,500	26,526,700
OTHER FUNDS (Est.)	16,500,000	15,962,400		342,900	16,305,300
TOTAL NON-APPROPRIATED	42,504,269	42,226,600	-	605,400	42,832,000
TOTAL PROGRAM	48,628,087	48,069,929	-	605,400	48,675,329

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

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation
PUBLIC SERVICE										
FTE	40.05	40.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,803.6	2,859.0	-	-	-	-	-	-	-	-
ERE	850.7	952.7	-	-	-	-	-	-	-	-
Operations	2,469.5	2,031.6	-	-	-	-	-	-	-	-
Prof & Out. Svc.	2,140.0	1,849.4	-	-	-	-	-	-	-	-
Travel In-State	36.3	20.0	-	-	-	-	-	-	-	-
Travel Out-of-State	16.3	-	-	-	-	-	-	-	-	-
Other Operating	264.4	162.2	-	-	-	-	-	-	-	-
Capital Expenditures	12.5	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	6,123.8	5,843.3	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS							TOTAL FY26 Request
		AZ Healthy Tomorrow							
PUBLIC SERVICE									
FTE	40.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.84
Personal Services	2,859.0	-	-	-	-	-	-	-	2,859.0
ERE	952.7	-	-	-	-	-	-	-	952.7
Operations	2,031.6	-	-	-	-	-	-	-	2,031.6
Prof & Out. Svc.	1,849.4	-	-	-	-	-	-	-	1,849.4
Travel In-State	20.0	-	-	-	-	-	-	-	20.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	162.2	-	-	-	-	-	-	-	162.2
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	5,843.3	-	-	-	-	-	-	-	5,843.3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

ACADEMIC SUPPORT 4533

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	339.81	345.92	0.00	0.00	345.92
PERSONAL SERVICES	23,786,682	24,214,081	-	-	24,214,081
EMPLOYEE RELATED EXP.	7,877,018	7,801,289	-	-	7,801,289
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	489,936	632,150	-	-	632,150
Travel In-State	48,424	72,062	-	-	72,062
Travel Out-of-State	123,063	-	-	-	-
Other Operating Expenditures	1,665,182	858,746	-	-	858,746
Library Acquisitions	1,734,395	1,570,596	-	-	1,570,596
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	4,061,001	3,133,554	-	-	3,133,554
TOTAL APPROPRIATED	35,724,700	35,148,924	-	-	35,148,924
Collections	27,257,590	19,029,611	-	-	19,029,611
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	27,257,590	19,029,611	-	-	19,029,611
TOTAL GENERAL FUND	8,467,110	16,119,313	-	-	16,119,313
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	6,003,200	6,278,500	-	17,800	6,296,300
TOTAL NON-APPROPRIATED	6,003,200	6,278,500	-	17,800	6,296,300
TOTAL PROGRAM	41,727,900	41,427,424	-	17,800	41,445,224

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

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation
ACADEMIC SUPPORT										
FTE	339.81	345.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	23,786.7	24,214.1	-	-	-	-	-	-	-	-
ERE	7,877.0	7,801.3	-	-	-	-	-	-	-	-
Operations	4,061.0	3,133.6	-	-	-	-	-	-	-	-
Prof & Out. Svc.	489.9	632.2	-	-	-	-	-	-	-	-
Travel In-State	48.4	72.1	-	-	-	-	-	-	-	-
Travel Out-of-State	123.1	-	-	-	-	-	-	-	-	-
Other Operating	1,665.2	858.7	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,734.4	1,570.6	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	35,724.7	35,149.0	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS									TOTAL FY26 Request
ACADEMIC SUPPORT											
FTE	345.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.92
Personal Services	24,214.1	-	-	-	-	-	-	-	-	-	24,214.1
ERE	7,801.3	-	-	-	-	-	-	-	-	-	7,801.3
Operations	3,133.6	-	-	-	-	-	-	-	-	-	3,133.6
Prof & Out. Svc.	632.2	-	-	-	-	-	-	-	-	-	632.2
Travel In-State	72.1	-	-	-	-	-	-	-	-	-	72.1
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-	-
Other Operating	858.7	-	-	-	-	-	-	-	-	-	858.7
Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,570.6	-	-	-	-	-	-	-	-	-	1,570.6
Transfer Out	-	-	-	-	-	-	-	-	-	-	-
Total	35,149.0	-	-	-	-	-	-	-	-	-	35,149.0

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

STUDENT SERVICES 4534

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	178.14	177.04	0.00	0.00	177.04
PERSONAL SERVICES	12,469,463	12,393,107	-	-	12,393,107
EMPLOYEE RELATED EXP.	3,630,683	3,724,742	-	-	3,724,742
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	4,370,073	4,798,149	-	-	4,798,149
Travel In-State	57,778	186,018	-	-	186,018
Travel Out-of-State	73,617	1,950	-	-	1,950
Other Operating Expenditures	2,525,855	2,316,157	-	-	2,316,157
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	7,027,323	7,302,274	-	-	7,302,274
TOTAL APPROPRIATED	23,127,468	23,420,123	-	-	23,420,123
Collections	21,279,750	22,094,123			22,094,123
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	21,279,750	22,094,123	-	-	22,094,123
TOTAL GENERAL FUND	1,847,718	1,326,000	-	-	1,326,000
FEDERAL FUNDS	2,147,509	2,168,800	-	21,500	2,190,300
OTHER FUNDS (Est.)	84,237,600	86,252,000		2,268,200	88,520,200
TOTAL NON-APPROPRIATED	86,385,109	88,420,800	-	2,289,700	90,710,500
TOTAL PROGRAM	109,512,577	111,840,923	-	2,289,700	114,130,623

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

** Student Support Includes scholarships and fellowships

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation	
STUDENT SERVICES											
FTE	178.14	177.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	12,469.5	12,393.1	-	-	-	-	-	-	-	-	-
ERE	3,630.7	3,724.7	-	-	-	-	-	-	-	-	-
Operations	7,027.4	7,302.3	-	-	-	-	-	-	-	-	-
Prof & Out. Svc.	4,370.1	4,798.1	-	-	-	-	-	-	-	-	-
Travel In-State	57.8	186.0	-	-	-	-	-	-	-	-	-
Travel Out-of-State	73.6	2.0	-	-	-	-	-	-	-	-	-
Other Operating	2,525.9	2,316.2	-	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-	-
Total	23,127.6	23,420.1	-	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS									TOTAL FY26 Request
STUDENT SERVICES											
FTE	177.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177.04
Personal Services	12,393.1	-	-	-	-	-	-	-	-	-	12,393.1
ERE	3,724.7	-	-	-	-	-	-	-	-	-	3,724.7
Operations	7,302.3	-	-	-	-	-	-	-	-	-	7,302.3
Prof & Out. Svc.	4,798.1	-	-	-	-	-	-	-	-	-	4,798.1
Travel In-State	186.0	-	-	-	-	-	-	-	-	-	186.0
Travel Out-of-State	2.0	-	-	-	-	-	-	-	-	-	2.0
Other Operating	2,316.2	-	-	-	-	-	-	-	-	-	2,316.2
Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-	-
Total	23,420.1	-	-	-	-	-	-	-	-	-	23,420.1

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

INSTITUTIONAL SPT 4535

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	373.93	341.45	0.00	0.00	341.45
PERSONAL SERVICES	26,175,118	23,901,292	-	-	23,901,292
EMPLOYEE RELATED EXP.	8,286,334	8,738,013	-	-	8,738,013
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	3,720,813	2,930,449	-	-	2,930,449
Travel In-State	56,434	31,869	-	-	31,869
Travel Out-of-State	58,380	8,500	-	-	8,500
Other Operating Expenditures	15,666,878	24,671,213	-	-	24,671,213
Library Acquisitions	100,000	100,000	-	-	100,000
Capital Expenditures	66,416	5,000	-	-	5,000
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	19,668,921	27,747,031	-	-	27,747,031
TOTAL APPROPRIATED	54,130,373	60,386,336	-	-	60,386,336
Collections	39,687,727	53,407,506			53,407,506
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	39,687,727	53,407,506	-	-	53,407,506
TOTAL GENERAL FUND	14,442,646	6,978,830	-	-	6,978,830
FEDERAL FUNDS	45,643,800	46,100,238	-	461,000	46,100,238
OTHER FUNDS (Est.)	127,030,200	106,480,240	-	2,292,700	108,772,940
TOTAL NON-APPROPRIATED	172,674,000	152,580,478	-	2,753,700	154,873,178
TOTAL PROGRAM	226,804,373	212,966,814	-	2,753,700	215,259,514

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

** Institutional support includes operations and maintenance.

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation	
INSTITUTIONAL SUPPORT											
FTE	373.93	341.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	26,175.1	23,901.3	-	-	-	-	-	-	-	-	-
ERE	8,286.3	8,738.0	-	-	-	-	-	-	-	-	-
Operations	19,669.0	27,747.1	-	-	-	-	-	-	-	-	-
Prof & Out. Svc.	3,720.8	2,930.5	-	-	-	-	-	-	-	-	-
Travel In-State	56.4	31.9	-	-	-	-	-	-	-	-	-
Travel Out-of-State	58.4	8.5	-	-	-	-	-	-	-	-	-
Other Operating	15,667.0	24,671.2	-	-	-	-	-	-	-	-	-
Capital Expenditures	66.4	5.0	-	-	-	-	-	-	-	-	-
Library Acquisitions	100.0	100.0	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-	-
Total	54,130.4	60,386.4	-	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	Capital	STRATEGIC INVESTMENTS							TOTAL FY26 Request
INSTITUTIONAL SUPPORT										
FTE	341.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.45
Personal Services	23,901.3	-	-	-	-	-	-	-	-	23,901.3
ERE	8,738.0	-	-	-	-	-	-	-	-	8,738.0
Operations	27,747.1	-	-	-	-	-	-	-	-	27,747.1
Prof & Out. Svc.	2,930.5	-	-	-	-	-	-	-	-	2,930.5
Travel In-State	31.9	-	-	-	-	-	-	-	-	31.9
Travel Out-of-State	8.5	-	-	-	-	-	-	-	-	8.5
Other Operating	24,671.2	-	-	-	-	-	-	-	-	24,671.2
Capital Expenditures	5.0	50,000.0	-	-	-	-	-	-	50,000.0	50,005.0
Library Acquisitions	100.0	-	-	-	-	-	-	-	-	100.0
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	60,386.4	-	-	-	-	-	-	-	-	60,386.4

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

Program

NAU YUMA

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	33.20	33.47	0.00	0.00	33.47
PERSONAL SERVICES	2,323,825	2,342,698	-	-	2,342,698
EMPLOYEE RELATED EXP.	680,588	729,469	-	-	729,469
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	24,140	-	-	-	-
Travel In-State	3,895	-	-	-	-
Travel Out-of-State	3,672	-	-	-	-
Other Operating Expenditures	28,853	23,427	-	-	23,427
Library Acquisitions	19,636	24,000	-	-	24,000
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	80,197	47,427	-	-	47,427
TOTAL APPROPRIATED	<u>3,084,610</u>	<u>3,119,594</u>	<u>-</u>	<u>-</u>	<u>3,119,594</u>
Collections					-
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	-	-	-	-	-
TOTAL GENERAL FUND	<u>3,084,610</u>	<u>3,119,594</u>	<u>-</u>	<u>-</u>	<u>3,119,594</u>
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	-	-	-	-	-
TOTAL NON-APPROPRIATED	-	-	-	-	-
TOTAL PROGRAM	<u>3,084,610</u>	<u>3,119,594</u>	<u>-</u>	<u>-</u>	<u>3,119,594</u>

**Northern Arizona University
FY 2026 Operating Budget Request**

Program	Actual FY24	Estimated FY25	CONTINUATION REQUEST							Subtotal Continuation
NAU YUMA										
FTE	33.20	33.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,323.8	2,342.7	-	-	-	-	-	-	-	-
ERE	680.6	729.5	-	-	-	-	-	-	-	-
Operations	80.2	47.4	-	-	-	-	-	-	-	-
Prof & Out. Svc.	24.1	-	-	-	-	-	-	-	-	-
Travel In-State	3.9	-	-	-	-	-	-	-	-	-
Travel Out-of-State	3.7	-	-	-	-	-	-	-	-	-
Other Operating	28.9	23.4	-	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	19.6	24.0	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	3,084.6	3,119.6	-	-	-	-	-	-	-	-

Program	Subtotal FY26 Request	STRATEGIC INVESTMENTS								TOTAL FY26 Request
NAU YUMA										
FTE	33.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.47
Personal Services	2,342.7	-	-	-	-	-	-	-	-	2,342.7
ERE	729.5	-	-	-	-	-	-	-	-	729.5
Operations	47.4	-	-	-	-	-	-	-	-	47.4
Prof & Out. Svc.	-	-	-	-	-	-	-	-	-	-
Travel In-State	-	-	-	-	-	-	-	-	-	-
Travel Out-of-State	-	-	-	-	-	-	-	-	-	-
Other Operating	23.4	-	-	-	-	-	-	-	-	23.4
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Library Acquisitions	24.0	-	-	-	-	-	-	-	-	24.0
Transfer Out	-	-	-	-	-	-	-	-	-	-
Total	3,119.6	-	-	-	-	-	-	-	-	3,119.6

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 8906

Program

AUXILIARY

Expenditure Category	ACTUAL 2024	ESTIMATED FY2025	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2026
FTE POSITIONS	499.0	539.0	10.77		549.77
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Collections					-
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL GENERAL FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	<u>121,945,722</u>	<u>127,054,630</u>	<u>-</u>	<u>2,473,731</u>	<u>129,528,361</u>
TOTAL NON-APPROPRIATED	<u>121,945,722</u>	<u>127,054,630</u>	<u>-</u>	<u>2,473,731</u>	<u>129,528,361</u>
TOTAL PROGRAM	<u><u>121,945,722</u></u>	<u><u>127,054,630</u></u>	<u><u>-</u></u>	<u><u>2,473,731</u></u>	<u><u>129,528,361</u></u>

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

SUMMARY OF FEDERAL PROJECTS FY 2026

NORTHERN ARIZONA UNIVERSITY 0440
Fund 2000

PROGRAM: UNIVERSITY TOTAL

PROJECT TITLE	ACTUAL FY 2024	ESTIMATED FY 2025	INCREASE (DECREASE)	ESTIMATED FY 2026
INSTRUCTION	4,745,601	4,792,900	47,900	4,840,800
RESEARCH	62,268,867	62,891,300	629,400	63,520,700
PUBLIC SERVICE	26,004,269	26,264,200	262,500	26,526,700
ACADEMIC SUPPORT	0	0	0	0
STUDENT SERVICES	2,147,509	2,168,800	21,500	2,190,300
SCHOLARSHIPS AND FELLOWSHIPS	45,643,631	46,099,900	461,000	46,560,900
INSTITUTIONAL SUPPORT	0	0	0	0
OPERATIONS AND MAINT OF PLANT	0	0	0	0
UNIVERSITY TOTAL	140,809,877	142,217,100	1,422,300	143,639,400

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2026**

SUMMARY

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	356.4	359.9	3.6	363.5
Personal Services	24,946,568	25,195,900	252,000	25,447,900
Employee Related Expenditures	6,898,132	6,967,100	69,700	7,036,800
All Other Operating Expenditures				
Professional and Outside Services	17,879,515	18,058,400	180,600	18,239,000
Travel In State	1,408,508	1,422,500	14,100	1,436,600
Travel Out of State	352,772	356,200	3,500	359,700
Other Operating	50,412,771	50,916,800	509,100	51,425,900
Equipment	509,288	514,400	5,100	519,500
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	102,407,553	103,431,300	1,034,100	104,465,400
Indirect Costs	13,054,376	13,185,000	131,900	13,316,900
TOTAL EXPENDITURES	115,461,930	116,616,300	1,166,000	117,782,300
Pass Through Funds - State Agencies	10,734,959	10,842,200	108,400	10,950,600
Pass Through Funds - Non State Agencies	14,609,149	14,755,200	147,600	14,902,800
SUBTOTAL	25,344,108	25,597,400	256,000	25,853,400
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	140,806,038	142,213,700	1,422,000	143,635,700

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

Summary by Agency	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
Department of Health and Human Services	7	1,468,395	1,482,900	1,497,600
Health Resources & Services Admin	4	1,386,309	1,400,200	1,414,200
National Science Foundation	148	13,157,254	13,290,500	13,423,900
U.S. Department of Education	33	55,302,848	55,855,700	56,414,200
NASA	52	4,535,729	4,581,100	4,626,900
Environmental Protection Agency	21	3,068,910	3,099,600	3,130,500
U.S. Department of Energy	8	2,654,099	2,680,600	2,707,400
U.S. Department of Agriculture	7	413,548	417,600	421,800
National Park Service	22	749,824	757,300	764,900
Bureau of Land Management	7	319,097	322,200	325,400
U.S. Fish and Wildlife	3	200,373	202,300	204,300
U.S. Geological Survey	19	1,314,310	1,327,400	1,340,700
U.S. Department of Defense	5	2,591,243	2,617,100	2,643,300
U.S. Department of the Army	1	52,530	53,000	53,500
U.S. Army Corp of Engineers	1	14,654	14,800	14,900
National Endowment for the Humanities	3	198,075	200,100	202,100
Defense Threat Reduction Agency	4	5,110,699	5,161,800	5,213,400
Jet Propulsion Laboratory	2	30,683	30,900	31,200
National Institute of Food and Agriculture	8	436,031	440,300	444,700
Los Alamos National Laboratory	2	448,788	453,200	457,700
Department of Homeland Security	1	274,479	277,200	280,000
Bureau of Indian Affairs	3	724,474	731,700	739,000
Forest Service	53	4,586,186	4,632,000	4,678,400
Corp for National Community Service	8	1,289,488	1,302,400	1,315,400
Federal Highway Administration	4	58,978	59,500	60,100
Natural Resource Conservation Service	1	71,519	72,200	72,900
Centers for Disease Control	2	336,802	340,100	343,500
Lawrence Livermore National Laboratory	2	421,975	426,100	430,400
Indian Health Service	6	82,238	83,100	83,900
Air Force Office of Scientific Research	1	255,001	257,500	260,100
Air Force Research Laboratory	1	5,857	5,900	6,000
Department of the Navy	2	39,322	39,700	40,100
US Department of Interior	8	204,340	206,300	208,400
Army Contracting Command - New Jersey	1	67,993	68,600	69,300
National Cancer Institute	16	1,591,031	1,606,900	1,623,000
National Institute of Standards & Technology	2	115,457	116,600	117,800
National Oceanic & Atmosphere Admin	2	228,590	230,800	233,100
Administration for Community Living	2	109,523	110,600	111,800
Intelligence Advance Research Projects	1	24,343	24,500	24,700
Lawrence Berkeley National Laboratory	1	2,568	2,500	2,500
US Department of Veterans Affairs	1	-	-	-
Economic Development Administration	1	57,484	58,100	58,700
Federal thru State Agency	70	10,734,959	10,842,100	10,950,300
Federal thru Local Agency	117	8,601,305	8,687,300	8,774,100
Federal thru Misc. Private	56	5,867,993	5,926,500	5,985,800
TOTAL	719	129,205,304	130,496,800	131,801,900

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2026**

INSTRUCTION

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	3.76	3.79	0.04	3.83
Personal Services	262,973	265,600	2,700	268,300
Employee Related Expenditures	75,970	76,700	800	77,500
All Other Operating Expenditures				
Professional and Outside Services	794,833	802,800	8,000	810,800
Travel In State	37,561	37,900	400	38,300
Travel Out of State	1,322	1,300	-	1,300
Other Operating	660,037	666,600	6,700	673,300
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	1,832,696	1,850,900	18,600	1,869,500
Indirect Costs	143,725	145,200	1,500	146,700
TOTAL EXPENDITURES	1,976,421	1,996,100	20,100	2,016,200
Pass Through Funds - State Agencies	2,489,439	2,514,300	25,100	2,539,400
Pass Through Funds - Non State Agencies	279,741	282,500	2,800	285,300
SUBTOTAL	2,769,180	2,796,800	27,900	2,824,700
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	4,745,601	4,792,900	48,000	4,840,900

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

INSTRUCTION	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
National Science Foundation	2	925,953	935,200	944,600
National Park Service	1	13,233	13,400	13,500
U.S. Department of Education	4	677,699	684,400	691,200
Forest Service	3	163,403	165,000	166,700
National Institutes of Health	2	159,825	161,400	163,100
National Institute of Food and Agriculture	2	36,309	36,700	37,100
Federal thru State Agency	17	2,489,439	2,514,300	2,539,300
Federal thru Local Agency	7	80,788	81,600	82,400
Federal thru Misc. Private	7	198,953	200,900	202,900
Total Instruction	45	4,745,601	4,792,900	4,840,800

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2026**

RESEARCH

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	242.75	245.18	2.45	247.63
Personal Services	16,992,492	17,162,400	171,600	17,334,000
Employee Related Expenditures	4,593,361	4,639,300	46,400	4,685,700
All Other Operating Expenditures				
Professional and Outside Services	10,735,568	10,842,900	108,400	10,951,300
Travel In State	862,277	870,900	8,700	879,600
Travel Out of State	318,242	321,400	3,200	324,600
Other Operating	3,447,064	3,481,500	34,800	3,516,300
Equipment	509,288	514,400	5,100	519,500
Risk Management		-	-	-
Utilities		-	-	-
Library Acquisitions		-	-	-
Total Direct Costs	37,458,292	37,832,800	378,200	38,211,000
Indirect Costs	11,091,357	11,202,300	112,000	11,314,300
TOTAL EXPENDITURES	48,549,649	49,035,100	490,200	49,525,300
Pass Through Funds - State Agencies	2,208,643	2,230,700	22,300	2,253,000
Pass Through Funds - Non State Agencies	11,510,531	11,625,600	116,300	11,741,900
SUBTOTAL	13,719,174	13,856,300	138,600	13,994,900
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	62,268,824	62,891,400	628,800	63,520,200

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

RESEARCH	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
National Science Foundation	137	11,463,081	11,579,500	11,695,700
U.S. Department of Education	2	375,329	379,000	382,800
U.S. Department of Agriculture	7	413,548	417,600	421,800
National Park Service	19	671,600	678,300	685,100
NASA	49	3,334,373	3,367,700	3,401,400
Bureau of Land Management	7	319,097	322,200	325,400
U.S. Fish and Wildlife	3	200,373	202,300	204,300
U.S. Department of Energy	8	2,654,099	2,680,600	2,707,400
Environmental Protection Agency	1	54,392	54,900	55,400
U.S. Geological Survey	19	1,314,310	1,327,400	1,340,700
U.S. Department of Defense	5	2,591,243	2,617,100	2,643,300
Los Alamos National Laboratory	2	448,788	453,200	457,700
Defense Threat Reduction Agency	4	5,110,699	5,161,800	5,213,400
Department of the Army	1	52,530	53,000	53,500
Jet Propulsion Laboratory	2	30,683	30,900	31,200
Forest Service	50	4,422,783	4,467,000	4,511,700
National Institutes of Health	60	11,022,541	11,132,700	11,244,000
National Institute of Food and Agriculture	6	333,718	337,000	340,400
USDA Agricultural Research Services	1	14,654	14,800	14,900
USDA Animal and Plant Health Inspection	1	274,479	277,200	280,000
Natural Resource Conservation Service	1	71,519	72,200	72,900
Centers for Disease Control & Prevention	1	168,465	170,100	171,800
Lawrence Livermore National Laboratory	2	421,975	426,100	430,400
Air Force Office of Scientific Research	1	255,001	257,500	260,100
Ames National Laboratory	1	5,857	5,900	6,000
Department of the Navy	2	39,322	39,700	40,100
U.S. Department of Interior	8	204,340	206,300	208,400
Army Contracting Command - New Jersey	1	67,993	68,600	69,300
National Cancer Institute	16	1,591,031	1,606,900	1,623,000
National Institute of Standards & Technology	2	115,457	116,600	117,800
National Oceanic & Atmosphere Admin	2	228,590	230,800	233,100
Administration for Community Living	1	74,409	75,100	75,900
USGS Southwest Biological Science Center	1	24,343	24,500	24,700
Federal Highway Administration	4	58,978	59,500	60,100
Lawrence Berkeley National Laboratory	1	2,568	2,500	2,500
National Renewable Energy Laboratory	1	8,093	8,100	8,200
US Department of Veterans Affairs	1	-	-	-
Sandia National Laboratory	1	19,856	20,000	20,200
US Department of Housing and Urban Development	1	89,576	90,400	91,300
Federal Thru State Agency	23	2,208,643	2,230,700	2,253,000
Federal Thru Local Agency	77	5,915,037	5,974,200	6,033,900
Federal Thru Misc. Private	45	5,595,495	5,651,400	5,707,900
Total Research	579	62,268,867	62,891,300	63,520,700

**Northern Arizona University
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Program Summary of Federal Funds FY 2026**

PUBLIC SERVICE

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	88.72	89.61	0.90	90.51
Personal Services	6,210,621	6,272,700	62,700	6,335,400
Employee Related Expenditures	2,161,591	2,183,200	21,800	2,205,000
All Other Operating Expenditures				
Professional and Outside Services	5,980,941	6,040,800	60,400	6,101,200
Travel In State	499,936	504,900	5,000	509,900
Travel Out of State	33,208	33,500	300	33,800
Other Operating	1,088,732	1,099,600	11,000	1,110,600
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	15,975,030	16,134,700	161,200	16,295,900
Indirect Costs	1,779,222	1,797,000	18,000	1,815,000
TOTAL EXPENDITURES	17,754,252	17,931,700	179,200	18,110,900
Pass Through Funds - State Agencies	5,575,987	5,631,700	56,300	5,688,000
Pass Through Funds - Non State Agencies	2,674,030	2,700,800	27,000	2,727,800
SUBTOTAL	8,250,017	8,332,500	83,300	8,415,800
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	26,004,269	26,264,200	262,500	26,526,700

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

PUBLIC SERVICE	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
Department of Health and Human Services	7	1,468,395	1,482,900	1,497,600
National Science Foundation	3	138,332	139,700	141,100
U.S. Department of Education	15	9,146,618	9,238,100	9,330,500
Environmental Protection Agency	20	3,014,518	3,044,700	3,075,100
National Park Service	2	64,991	65,600	66,300
National Endowment for the Humanities	3	198,075	200,100	202,100
Bureau of Indian Affairs	3	724,474	731,700	739,000
Corp for National Community Service	8	1,289,488	1,302,400	1,315,400
Indian Health Service	6	82,238	83,100	83,900
NASA	3	1,201,357	1,213,400	1,225,500
Forest Service	4	67,506	68,200	68,900
Centers for Disease Control & Prevention	1	168,337	170,000	171,700
Administration for Community Living	1	35,114	35,500	35,900
Economic Development Administration	1	57,484	58,100	58,700
Governor's Office of Resiliency	1	86,756	87,600	88,500
US Geological Survey	1	10,568	10,700	10,800
Federal Thru State Agency	28	5,575,987	5,631,700	5,688,000
Federal Thru Local Agency	33	2,605,480	2,631,500	2,657,800
Federal Thru Misc. Private	3	68,550	69,200	69,900
Total Public Service	143	26,004,269	26,264,200	26,526,700

**Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2026**

STUDENT SERVICES

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	20.49	20.69	0.21	20.90
Personal Services	1,434,306	1,448,600	14,500	1,463,100
Employee Related Expenditures	55,056	55,600	600	56,200
All Other Operating Expenditures				
Professional and Outside Services	6,517	6,600	100	6,700
Travel In State	4,339	4,400	-	4,400
Travel Out of State	-	-	-	-
Other Operating	24,259	24,500	200	24,700
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	1,524,477	1,539,700	15,400	1,555,100
Indirect Costs	22,291	22,500	200	22,700
TOTAL EXPENDITURES	1,546,768	1,562,200	15,600	1,577,800
Pass Through Funds - State Agencies	460,889	465,500	4,700	470,200
Pass Through Funds - Non State Agencies	139,852	141,300	1,400	142,700
SUBTOTAL	600,741	606,800	6,100	612,900
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	2,147,509	2,169,000	21,700	2,190,700

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

STUDENT SERVICES	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
U.S. Department of Education	2	1,546,768	1,562,200	1,577,800
Federal Thru State Agency	2	460,889	465,400	470,000
Federal Thru Local Agency	2	139,852	141,200	142,500
Total Student Services	4	2,147,509	2,168,800	2,190,300

**Northern Arizona University
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Program Summary of Federal Funds FY 2026**

SCHOLARSHIPS AND FELLOWSHIPS

Expenditure Category	Actual FY2024	Estimated FY2025	Increase/ Decrease	Request FY2026
FTE Positions	0.66	0.67	0.01	0.67
Personal Services	46,176	46,600	500	47,100
Employee Related Expenditures	12,154	12,300	100	12,400
All Other Operating Expenditures				
Professional and Outside Services	361,655	365,300	3,700	369,000
Travel In State	4,395	4,400	-	4,400
Travel Out of State	-	-	-	-
Other Operating	45,192,679	45,644,600	456,400	46,101,000
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	45,617,059	46,073,200	460,700	46,533,900
Indirect Costs	17,781	18,000	200	18,200
TOTAL EXPENDITURES	45,634,840	46,091,200	460,900	46,552,100
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	4,996	5,000	100	5,100
SUBTOTAL	4,996	5,000	100	5,100
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	45,639,836	46,096,200	461,000	46,557,200

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2026

SCHOLARSHIPS AND FELLOWSHIPS	No. of Projects	Actual FY2024	Estimated FY2025	Estimated FY2026
National Science Foundation	6	629,888	636,100	642,500
U.S. Department of Education	10	43,556,435	43,992,000	44,431,900
Health Resources and Services Admin	2	1,350,000	1,363,500	1,377,100
National Institute of Food & Agriculture	2	102,313	103,300	104,300
Federal Thru Misc. Private	1	4,996	5,000	5,100
Total Scholarships and Fellowships	21	45,643,631	46,099,900	46,560,900