NORTHERN ARIZONA UNIVERSITY
FY 2028 STATE OPERATING BUDGET REQUEST

TABLE OF CONTENTS

NAU NORTHERN ARIZONA UNIVERSITY

September 1, 2026

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 2028. 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

STATE OF ARIZONA
BUDGET REQUEST

TRANSMITTAL STATEMENT

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

	FY 2028 Request
TOTAL STATE BUDGET REQUEST	$822,898,400
GENERAL FUND	172,610,500
OTHER APPROPRIATED FUNDS	108,469,500
FEDERAL FUNDS	130,300,900
OTHER NON-APPROPRIATED FUNDS	411,517,500

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 2028.

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	Request Prepared by	Megan Cunningham
Title	President	Phone	(928) 523-5329
Signature			

Date Prepared September 1, 2026

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

NAU Leadership

Ann Marie Chischilly
Vice President, Native American Initiatives

Laurie Dickson
Vice President, University Strategy & Sr. Associate to the President

- **Laura Jones**
  Chief Data Officer

Richard Duran
Vice President, Intercollegiate Athletics

Bjorn Flugstad
Senior Vice President, University Operations & Chief Financial Officer

- **Lanita Collette**
  Vice President of Technology & Chief Information Officer
- **Meagan Decker**
  Vice President & Chief Human Resource Officer
- **Jeff McKay**
  Vice President, Capital Planning & Campus Operations
- **Julie Mueller**
  Chief Economic Advisor

Jonathan Gagliardi
Senior Advisor to the President on Institutional Design

Nick Lobejko
Vice President, Advancement | Foundation

Anika Olsen
Vice President, Strategic Enrollment and Marketing

Kimberly Ott
Associate Vice President, Strategic Communications

Michelle Parker
Senior Vice President for Legal Affairs

- **Justin Mallett**
  Vice President, Inclusive Excellence

Brian Register
Chief of Staff

Margot Saltonstall
Vice President, Student Affairs

Jason Wilder
Vice President, Research

Katy Yanez
Vice President, Government Affairs & Community Relations

Karen Pugliesi
Executive Vice President & University Provost

ACADEMIC AFFAIRS · REPORTING TO THE PROVOST

Thomas Aicher
Dean, W.A. Franke College of Business

Kevin Gustafson
Dean, Honors College

Charles Chadwell
Dean, College of Engineering, Informatics & Applied Sciences

Roger Haro
Dean, College of the Environment, Forestry & Natural Sciences

Janelle Chiasera
Dean, College of Health & Human Services

Janina Johnson
Dean, College of Nursing

Cynthia Childrey
Dean & University Librarian

Deanne Perez-Granados
Dean, College of Social & Behavioral Sciences

Yojanna Cuenca-Carlino
Dean, College of Education

- **Chad Gestson**
  Executive Director, Arizona Institute for Education and the Economy

Julie Piering
Dean, College of Arts & Letters

Mike Sabath
Associate Vice President & Campus Executive Officer, NAU–Yuma

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

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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	172,625.0	157,325.8	145,483.9
Receipts	585,976.2	524,915.5	524,325.2
TOTAL FUNDS AVAILABLE	758,601.2	682,241.3	669,809.1
DISPOSITION OF FUNDS			
FTE Positions	2,478.4	2,355.4	2,359.8
Personal Services	173,806.3	162,260.1	165,184.8
ERE	54,744.6	46,122.3	47,784.1
All Other Operating Expenditures:			
Professional and Outside Services	79,027.0	68,464.8	69,511.7
Travel: In State	3,727.3	5,735.0	5,750.6
Travel: Out of State	5,002.8	5,105.0	5,107.6
Other Operating Expenditures	183,502.6	166,651.8	169,221.5
Library Acquisitions	373.3	385.1	385.1
Equipment	6,702.1	6,702.5	6,741.6
All Other Operating Subtotal	278,335.1	253,044.3	256,718.2
TOTAL FUNDS EXPENDED	**506,886.0**	**461,426.7**	**469,687.0**
Net Transfers Out (In)	94,389.5	75,330.7	77,481.2
TOTAL DISPOSITION OF FUNDS	**601,275.5**	**536,757.4**	**547,168.2**
BALANCE FORWARD TO NEXT YEAR	157,325.7	145,483.9	122,640.9
Operating Expenditure Detail:			
Operating:			
Operating - Federal	124,563.6	125,809.4	127,067.5
Operating - Other Non Appropriated	382,322.4	335,617.3	342,619.5
Total Operating Expenditures	506,886.0	461,426.7	469,687.0
Total Funds Expended	506,886.0	461,426.7	469,687.0

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

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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	27,853.6	25,792.4	34,042.7
Receipts	127,895.2	114,368.6	114,368.6
Backfill			0.0
TOTAL FUNDS AVAILABLE	155,748.8	140,161.0	148,411.3
DISPOSITION OF FUNDS			
FTE Positions	279.5	193.6	203.3
Personal Services	19,562.7	13,550.2	14,227.7
ERE	5,196.2	3,448.9	4,483.6
All Other Operating Expenditures:			
Professional and Outside Services	8,160.0	2,633.1	2,685.8
Travel: In State	255.7	1,646.9	1,646.9
Travel: Out of State	298.5	386.5	386.5
Other Operating Expenditures	10,492.6	9,025.6	9,206.1
Library Acquisitions	6.2	11.2	11.2
Equipment	170.2	84.7	84.7
All Other Operating Subtotal	19,383.2	13,788.0	14,021.2
TOTAL FUNDS EXPENDED	**44,142.1**	**30,787.1**	**32,732.5**
Net Transfers Out (In)	85,814.3	75,331.2	77,591.1
TOTAL DISPOSITION OF FUNDS	**129,956.4**	**106,118.3**	**110,323.6**
BALANCE FORWARD TO NEXT YEAR	25,792.4	34,042.7	38,087.7

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.

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

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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	14,801.5	22,204.6	19,432.3
Receipts	105,671.2	102,930.5	102,930.5
TOTAL FUNDS AVAILABLE	120,472.7	125,135.1	122,362.8
DISPOSITION OF FUNDS			
FTE Positions	754.7	758.1	773.3
Personal Services	52,828.6	53,067.1	54,128.4
ERE	18,087.5	14,122.0	14,404.4
All Other Operating Expenditures:			
Professional and Outside Services	26,341.0	24,406.8	24,894.9
Travel: In State	594.5	988.2	988.2
Travel: Out of State	1,443.0	1,696.1	1,696.1
Other Operating Expenditures	32,089.5	29,482.9	30,072.6
Library Acquisitions	115.9	123.9	123.9
Equipment	1,035.2	387.9	387.9
All Other Operating Subtotal	61,619.1	57,085.8	58,163.6
TOTAL FUNDS EXPENDED	**132,535.2**	**124,274.9**	**126,696.5**
Net Transfers Out (In)	(34,267.1)	(18,572.1)	(19,129.3)
TOTAL DISPOSITION OF FUNDS	**98,268.1**	**105,702.8**	**107,567.2**
BALANCE FORWARD TO NEXT YEAR	22,204.6	19,432.3	14,795.6

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.

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

SCHEDULE 1B
AUXILIARY FUNDS - SOURCE AND DISPOSITION OF FUNDS

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	53,526.1	50,257.2	49,366.2
Receipts	132,544.9	126,177.3	127,439.1
TOTAL FUNDS AVAILABLE	186,071.0	176,434.5	176,805.3
DISPOSITION OF FUNDS			
FTE Positions	512.6	535.3	507.9
Personal Services	36,201.7	34,856.5	35,553.6
ERE	11,424.4	10,109.4	10,311.6
All Other Operating Expenditures:			
Professional and Outside Services	14,638.3	13,691.7	13,965.5
Travel: In State	749.6	969.2	969.2
Travel: Out of State	2,505.0	2,265.5	2,265.5
Other Operating Expenditures	62,349.6	53,759.1	54,834.3
Library Acquisitions	0.0	0.0	0.0
Equipment	375.4	935.5	935.5
All Other Operating Subtotal	80,617.9	71,621.0	72,970.0
TOTAL FUNDS EXPENDED	**128,244.0**	**116,586.9**	**118,835.2**
Net Transfers Out (In)	7,569.8	10,481.4	10,795.8
TOTAL DISPOSITION OF FUNDS	**135,813.8**	**127,068.3**	**129,631.1**
BALANCE FORWARD TO NEXT YEAR	50,257.2	49,366.2	47,174.2

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.

AGENCY NAME & AFIS CODE: NORTHERN ARIZONA UNIVERSITY

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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	16,200.4	15,385.6	11,155.2
Receipts	17,698.1	14,712.5	14,712.5
TOTAL FUNDS AVAILABLE	33,898.5	30,098.1	25,867.7
DISPOSITION OF FUNDS			
FTE Positions	82.9	107.4	109.5
Personal Services	5,801.7	7,517.1	7,667.4
ERE	1,760.2	2,198.3	2,242.3
All Other Operating Expenditures:			
Professional and Outside Services	1,890.6	1,557.7	1,588.9
Travel: In State	72.0	187.9	187.9
Travel: Out of State	301.5	347.9	347.9
Other Operating Expenditures	4,040.4	2,829.6	2,886.2
Library Acquisitions	251.2	250.0	250.0
Equipment	533.3	848.5	848.5
All Other Operating Subtotal	7,089.0	6,021.6	6,109.3
TOTAL FUNDS EXPENDED	**14,650.9**	**15,737.0**	**16,019.1**
Net Transfers Out (In)	3,862.0	3,205.9	3,307.2
TOTAL DISPOSITION OF FUNDS	**18,512.9**	**18,942.9**	**19,326.3**
BALANCE FORWARD TO NEXT YEAR	15,385.6	11,155.2	6,541.4

Source of Revenue: 11,425.8

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
CAPITAL INFRASTRUCTURE FUND - SOURCE AND DISPOSITION OF FUNDS

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	5,142.2	5,245.0	5,349.9
TOTAL FUNDS AVAILABLE	5,142.2	5,245.0	5,349.9
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	5,142.2	5,245.0	5,349.9
Library Acquisitions	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
All Other Operating Subtotal	5,142.2	5,245.0	5,349.9
TOTAL FUNDS EXPENDED	**5,142.2**	**5,245.0**	**5,349.9**
Net Transfers Out (In)	0.0	0.0	0.0
TOTAL DISPOSITION OF FUNDS	**5,142.2**	**5,245.0**	**5,349.9**
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 capital infrastructure appropriation match

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

SCHEDULE 1B
RESTRICTED FEDERAL - SOURCE AND DISPOSITION OF FUNDS

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	153,730.1	129,010.7	130,300.8
TOTAL FUNDS AVAILABLE	153,730.1	129,010.7	130,300.8
DISPOSITION OF FUNDS			
FTE Positions	478.6	483.4	488.2
Personal Services	33,501.2	33,836.2	34,174.6
ERE	9,755.8	9,853.4	9,951.9
All Other Operating Expenditures:			
Professional and Outside Services	19,913.6	20,112.7	20,313.9
Travel: In State	1,542.4	1,557.8	1,573.4
Travel: Out of State	257.6	260.3	262.9
Other Operating Expenditures	55,727.6	56,285.0	56,847.9
Library Acquisitions	0.0	0.0	0.0
Equipment	3,865.4	3,904.0	3,943.0
All Other Operating Subtotal	81,306.6	82,119.9	82,941.1
TOTAL FUNDS EXPENDED	**124,563.6**	**125,809.4**	**127,067.5**
Net Transfers Out (In)	29,166.6	3,201.3	3,233.3
TOTAL DISPOSITION OF FUNDS	**153,730.2**	**129,010.7**	**130,300.8**
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.

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

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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	60,243.4	43,686.0	31,487.5
Receipts	43,294.5	32,470.9	29,223.8
TOTAL FUNDS AVAILABLE	103,537.9	76,156.9	60,711.3
DISPOSITION OF FUNDS			
FTE Positions	370.1	277.6	277.6
Personal Services	25,910.4	19,433.0	19,433.0
ERE	8,520.5	6,390.3	6,390.3
Professional and Outside Services	8,083.5	6,062.8	6,062.8
Travel: In State	513.1	385.0	385.0
Travel: Out of State	197.2	148.7	148.7
Other Operating Expenditures	13,660.7	10,024.6	10,024.6
Library Acquisitions	0.0	0.0	0.0
Equipment	722.6	542.0	542.0
All Other Operating Subtotal	23,177.1	17,163.1	17,163.1
TOTAL FUNDS EXPENDED	**57,608.0**	**42,986.4**	**42,986.4**
Net Transfers Out (In)	2,243.9	1,683.0	1,683.0
TOTAL DISPOSITION OF FUNDS	**59,851.9**	**44,669.4**	**44,669.4**
BALANCE FORWARD TO NEXT YEAR	43,686.0	31,487.5	16,041.9

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
DESIGNATED INDIRECT COST RECOVERY (NON FEDERAL) - SOURCE AND DISPOSITION OF FUNDS

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	1,708.4	1,725.5	1,742.7
TOTAL FUNDS AVAILABLE	1,708.4	1,725.5	1,742.7
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)	1,708.4	1,725.5	1,742.7
TOTAL DISPOSITION OF FUNDS	**1,708.4**	**1,725.5**	**1,742.7**
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

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	0.0	0.0	0.0
Receipts	15,572.0	15,727.7	15,885.0
TOTAL FUNDS AVAILABLE	15,572.0	15,727.7	15,885.0
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)	15,572.0	15,727.7	15,885.0
TOTAL DISPOSITION OF FUNDS	**15,572.0**	**15,727.7**	**15,885.0**
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
ENDOWMENT AND LIFE INCOME FUNDS - SOURCE AND DISPOSITION OF FUNDS

	2026 Actual	2027 Estimate	2028 Estimate
FUNDS AVAILABLE			
Balance Forward	51,439.3	56,439.3	60,439.3
Receipts	5,000.0	4,000.0	4,000.0
TOTAL FUNDS AVAILABLE	56,439.3	60,439.3	64,439.3
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	56,439.3	60,439.3	64,439.3

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.

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA		Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
RESIDENT AND NON RESIDENT TUITION						
NON RESIDENT TUITION RECEIPTS						
Undergraduate	Non Fixed	16,762,400	(2,658,400)	14,104,000	(31,800)	14,072,200
	Fixed	1,761,400	(1,745,100)	16,300	(16,300)	-
WUE	Non Fixed	21,614,500	2,231,400	23,845,900	(2,656,800)	21,189,100
	Fixed	8,628,700	(8,612,200)	16,500	(16,500)	-
Graduate		20,130,100	(9,308,300)	10,821,800	(372,500)	10,449,300
RESIDENT TUITION RECEIPTS						
Undergraduate - Other Sites		19,823,900	(3,997,900)	15,826,000	12,200	15,838,200
Undergraduate Flagstaff	Non Fixed	43,842,600	5,116,800	48,959,400	(1,460,900)	47,498,500
	Fixed	8,465,800	(8,446,500)	19,300	(19,300)	-
Graduate		24,467,900	(1,954,500)	22,513,400	294,500	22,807,900
TUITION REBATE for FY12 Resident Undergrad Pledge		-		-		-
TUITION SURCHARGE RECEIPTS						
Subtotal		165,497,300		136,122,600		131,855,200
SPECIAL PROGRAM FEES		8,622,800	874,300	9,497,100		9,497,100
INSTITUTIONAL FINANCIAL AID (VALUE OF WAIVERS*)		154,853,700	(13,281,400)	141,572,300	(5,486,000)	136,086,300
TOTAL STUDENT FEE TUITION RECEIPTS		328,973,800	(41,781,800)	287,192,000	(9,753,400)	277,438,600
Less Financial Aid Awards		154,921,200	(13,281,400)	141,639,800	(5,486,000)	136,153,800
Less Debt Service/Plant Fund		13,900,000	900,000	14,800,000	-	14,800,000
Less Regents' Financial Aid Set-Aside		30,500,000	(4,958,900)	25,541,100	-	25,541,100
Less All Other Local Retention		14,351,600	(7,459,800)	6,891,800	(4,267,400)	2,624,400
Total Local Retention (from Schedule 1D-4)		213,672,800	(24,800,100)	188,872,700	(9,753,400)	179,119,300
SUBTOTAL NET TUITION TO STATE BUDGET		115,301,000	(16,981,700)	98,319,300	-	98,319,300

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
OTHER REVENUES/RECEIPTS					
Miscellaneous Student Receipts	210,000	-	210,000	-	210,000
Summer Sessions Fees & Other Local Tuition	5,816,600	(136,300)	5,680,300	-	5,680,300
State Land Grant Endowment (incl Prop 123 - Eminent Scholars)	340,000	-	340,000	-	340,000
Program RSA/College RSA	3,782,900	137,000	3,919,900	-	3,919,900
Actual Balance Forward	-	-	-	-	-
TOTAL OTHER RECEIPTS	10,149,500	700	10,150,200	-	10,150,200
TOTAL APPROVED TO SUPPORT STATE EXPENDITURE AUTHORITY	125,450,500	(16,981,000)	108,469,500	-	108,469,500

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA		Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
FULL TIME EQUIVALENT STUDENTS (FALL SEMESTER 21 Day)						
Under 15/12/10 Methodology		27,185	(2,854)	24,331	-	24,331
FULL PAY EQUIVALENT STUDENTS						
NON RESIDENT FPE STUDENTS		3,054	(674)	2,380	(149)	2,231
Undergraduate	Non Fixed	666	(79)	587	(3)	584
	Fixed	67	(66)	1	(1)	-
WUE	Non Fixed	1,189	162	1,351	(155)	1,196
	Fixed	525	(524)	1	(1)	-
Graduate		607	(167)	440	11	451
As a percent of Full Time Equivalent Students		11.2%		9.8%		9.2%
RESIDENT FPE STUDENTS		7,934	(681)	7,253	(135)	7,118
Undergraduate Flag	Non Fixed	3,615	549	4,164	(143)	4,021
	Fixed	776	(774)	2	(2)	-
Undergraduate Other Campuses		1,600	(253)	1,347	(5)	1,342
Graduate		1,943	(203)	1,740	15	1,755
As a percent of Full Time Equivalent Students		29.2%		29.8%		29.3%

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA		Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
ACADEMIC YEAR TUITION						
RESIDENT AND NON RESIDENT TUITION RATES						
Flagstaff						
Academic Year Nonresident Tuition						
Undergraduate	Non Fixed	29,568	-	30,000	-	30,000
	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)	29,568	-	30,000	-	30,000
Undergraduate International	**Non Fixed**	29,568	-	30,000	-	30,000
	Fixed FY23	27,286	-	27,286	-	27,286
WUE	Non Fixed	18,144	-	18,000	-	18,000
	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)	18,144	-	18,000	-	18,000
Graduate		32,190	-	33,800	-	33,800
Graduate International		32,190	-	33,800	-	33,800
Academic Year Resident Tuition						
Undergraduate	Non Fixed	12,096	-	12,000	-	12,000
	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)	12,096	-	12,000	-	12,000
Graduate		12,936	-	13,582	-	13,582
Statewide						
Academic Year Nonresident Tuition						
Undergraduate		12,096	-	12,000	-	12,000
Graduate		32,190	-	33,800	-	33,800
Academic Year Resident Tuition						
Undergraduate		12,096	-	12,000	-	12,000
Graduate		12,936	-	13,582	-	13,582

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
SPECIAL PROGRAM FEES					
Master of Business Administration (MBA) Special Program Fee	7,350	360	7,710	-	7,710
Doctorate of Nursing Practice (DNP) Special Program Fee	2,740	-	2,740	-	2,740
Doctorate of Physical Therapy (DPT) Special Program Fee - Flagstaff (per year)	10,400	520	10,920	-	10,920
Doctorate of Physical Therapy (DPT) Special Program Fee - Phoenix (per year)	10,400	520	10,920	-	10,920
Doctorate of Occupational Therapy (OTD) Special Program Fee (per year)	11,000	550	11,550	-	11,550
Master of Science in Nursing Special Program Fee	2,740	-	2,740	-	2,740
Master of Science in Nursing - Advanced Practice Special Program Fee	7,200	-	7,200	-	7,200
Master of Science in Physician Assistant Studies Special Program Fee (per year)	21,000	1,050	22,050	-	22,050
Master of Science in Clinical Speech-Language Pathology Special Program Fee	2,400	-	2,400	-	2,400
Undergrad Honors Special Program Fee (per year)	750	30	780	-	780
Master of Science in Climate Science and Solutions Special Program Fee (per year)	2,400	120	2,520	-	2,520
Master of Science in Athletic Training Special Program Fee - Flagstaff (per year)	2,200	110	2,310	-	2,310
Master of Science in Athletic Training Special Program Fee - Phoenix (per year)	3,300	160	3,460	-	3,460
Master of Public Administration Special Program Fee (per year)	720	30	750	-	750
Master in Global Business Administration Special Program Fee (per year)	1,000	50	1,050	-	1,050
Master of Public Health - Health Promotion (per year)	560	20	580	-	580
Master of Public Health - Nutrition (per year)	950	40	990	-	990
Master of Social Work	1,320	60	1,380	-	1,380
Master of Science in Engineering and Informatics (all degrees), Master of Engineering (per year)	980	40	1,020	-	1,020
Master of Arts in Clinical Mental Health Counseling (per year)	850	40	890	-	890
Educational Specialist in School Psychology (per year)	1,640	80	1,720	-	1,720
Master of Science in Cybersecurity (per year)	6,050	300	6,350	-	6,350
Doctor of Psychology in Clinical Psychology (per year)	6,170	-	6,170	-	6,170
Combined Counseling/School Psychology, Doctor of Philosophy (per year)	1,200	60	1,260	-	1,260
Master of Education in Counseling - School Counseling (per year)	850	40	890	-	890
Master of Education in PK-12 College and Career Counseling (per year)	-	-	-	-	-
Master of Science in Business Analytics	1,350	60	1,410	-	1,410
Master of Education in Educational Leadership Community College/Higher Education (CCHE)	300	-	300	-	300
Master of Education in Educational Leadership Instructional Leadership K12	300	-	300	-	300
Master of Education in Educational Leadership Principal PreK12	300	-	300	-	300
Master of Education in International Education Leadership	300	-	300	-	300
Doctor of Education in Educational Leadership Community College/Higher Education (CCHE)	300	-	300	-	300
Doctor of Education in Educational Leadership K12 Administration	300	-	300	-	300
	-	-	-	-	-

STATE OF ARIZONA
SCHEDULE 1D
STATE COLLECTIONS REVENUE

NORTHERN ARIZONA UNIVERSITY 0440
FUND: 1421

University: NORTHERN ARIZONA	Actual FY2026	INCREASE/ (DECREASE)	Budgeted FY2027	INCREASE/ (DECREASE)	Request FY2028
ACADEMIC YEAR MANDATORY FEES					
Financial Aid Trust	121	(1)	120	-	120
ASNAU/Green Fee	77	1	78	-	78
Information Technology (changed to flat tiered rate eff FY21, rates reflect 12 crhrs)	396	19	415	-	415
Student Wellness	550	150	700	-	700
Student Activity Fee	50	-	50	-	50
Athletic Fee	150	7	157	-	157
Campus Investment Fee		100	100	-	100
Academic College Fee 1 Resident	456	44	500	-	500
Academic College Fee 2 Resident	684	68	752	-	752
Academic College Fee 3 Resident	1,144	172	1,316	-	1,316
Academic College Fee 1 NonRes/Int'l	684	68	752	-	752
Academic College Fee 2 NonRes/Int'l	1,028	104	1,132	-	1,132
Academic College Fee 3 NonRes/Int'l	1,716	256	1,972	-	1,972

NORTHERN ARIZONA UNIVERSITY
Fiscal Year 2024-2025
Locally Retained Tuition

	ACTUAL ALLOCATION 2025/26	INCREASE/ (DECREASE)	BUDGETED ALLOCATION 2026/27	INCREASE/ (DECREASE)	REQUESTED ALLOCATION 2027/28
DESIGNATED					
American Disabilities Act (ADA) Services	-		-		-
Art Gallery	-		-		-
Child Care	-		-		-
Graduate Assistant Tuition Remission	-		-		-
Peer Mentoring and Retention	-		-		-
Performing Arts (including Music)	-		-		-
School of Comm Student Radio, Cable & Forensics	-		-		-
Student Activities	-		-		-
Student Financial Aid Operations	-		-		-
Online and Educational Innovation and Partnership Investment	13,584,100	(7,459,800)	6,124,300	(4,267,400)	1,856,900
Yuma Enrollment Support	-		-		-
Doctorate of Physical Therapy (DPT) Program Fee (86%)	187,000		187,000		187,000
Physician Assistant (PA) Program Fee (86%)	312,800		312,800		312,800
Occupational Therapy (OT) Program Fee (86%)	92,200		92,200		92,200
Athletic Traning (AT) Program Fee (86%)	43,000		43,000		43,000
Clinical PsyD Program Fee (86%)	82,500		82,500		82,500
Employee Benefit Contingency	50,000		50,000		50,000
Operations: Collections	-		-		-
Sub-Total Designated	14,351,600	(7,459,800)	6,891,800	(4,267,400)	2,624,400
AUXILIARY					
Sub-Total Auxiliary	-	-	-	-	-
TOTAL OPERATING FUNDS	14,351,600	(7,459,800)	6,891,800	(4,267,400)	2,624,400
FINANCIAL AID					
Regent's Financial Aid Set-Aside	30,500,000	(4,958,900)	25,541,100	-	25,541,100
Set-Aside for Acad Meritorious AZ Residents	-		-		-
Student Financial Aid Match (SSIG, SEOG, and etc.)	67,500	-	67,500	-	67,500
Institutional Financial Aid - (formerly tuition waivers)	153,697,500	(13,454,700)	140,242,800	(5,486,000)	134,756,800
Doctorate of Physical Therapy (DPT): Scholarship (14%)	490,900	77,100	568,000	-	568,000
Physician Assistant (PA) Scholarship (14%)	337,600	24,600	362,200	-	362,200
Occupational Therapy (OT) Scholarships (14%)	224,800	4,700	229,500	-	229,500
Athletic Traning (AT) Scholarships (14%)	16,400	100	16,500	-	16,500
Doctor of Clinical Psychology Scholarships (14%)	86,500	66,800	153,300	-	153,300
Sub-Total Set Aside	185,421,200	(18,240,300)	167,180,900	(5,486,000)	161,694,900
Plant Fund/Minor Capital Projects	1,000,000	(1,000,000)	-	-	-
Debt Service	12,900,000	1,900,000	14,800,000	-	14,800,000
Total Locally Retained	213,672,800	(24,800,100)	188,872,700	(9,753,400)	179,119,300

AGENCY SUMMARY OF ADMINISTRATIVE COSTS (1)
NORTHERN ARIZONA UNIVERSITY

CATEGORY	ACTUAL 2026	EXPENDITURE PLAN - FY2027 (2)	REQUEST FY2028 (2)
ADMINISTRATIVE COST FUNCTION:			
Executive Management	2,728,211	1,856,367	1,856,367
Human Resources	-	-	-
Information Technology	-	-	-
Business and Finance	372,483	-	-
Other Central Administration	1,884,397	1,849,787	1,849,787
TOTAL EXPENDITURES BY ADMINISTRATIVE COST COMPONENT	4,985,091	3,706,154	3,706,154
FUND SOURCE DETAIL			
GENERAL FUND			
OTHER APPROPRIATED FUNDS	5,414,763	3,706,154	3,706,154
TOTAL EXPENDITURES BY FUND	5,414,763	3,706,154	3,706,154
TOTAL UNIVERSITY EXPENDITURE AUTHORITY	250,158,200	231,080,000	231,080,000
ADMINISTRATIVE COST AS A PERCENT OF TOTAL BUDGET	1.99%	1.60%	1.60%

(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 Anaysts	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 FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 PROGRAM **UNIVERSITY TOTAL**

FUND: 1421

EXPENDITURE CATEGORY	ACTUAL FY 2026	ESTIMATED FY 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
INSTRUCTION	135,214,158	124,861,941	-	24,000,000	148,861,941
ORGANIZED RESEARCH	7,252,056	5,795,744	-	-	5,795,744
PUBLIC SERVICE	4,872,677	3,111,372	-	-	3,111,372
ACADEMIC SUPPORT	27,425,225	24,522,720	-	-	24,522,720
STUDENT SERVICES & ADMIN.	15,295,233	14,402,716	-	8,000,000	22,402,716
INSTITUTIONAL SUPPORT	56,937,462	55,357,403	-	18,000,000	73,357,403
NAU YUMA	3,161,389	3,028,104	-	-	3,028,104
TOTAL OPERATING BUDGET	250,158,200	231,080,000	-	50,000,000	281,080,000
FTE POSITIONS	2,308.4	2,308.4	0.00	266.5	2,574.90
PERSONAL SERVICES	156,442,385	145,907,915	-	19,000,000	164,907,915
EMPLOYEE RELATED EXP.	49,438,774	47,066,717	-	7,750,000	54,816,717
ALL OTHER OPERATING EXP.	41,115,652	35,077,264	-	23,250,000	58,327,264
SUBTOTAL	246,996,811	228,051,896	-	50,000,000	278,051,896
NAU YUMA	3,161,389	3,028,104	-	-	3,028,104
TOTAL OPERATING BUDGET	250,158,200	231,080,000	-	50,000,000	281,080,000

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 Program **UNIVERSITY TOTAL**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS *	2,308.4	2,308.4	0.00	266.5	2,574.90
PERSONAL SERVICES	156,442,385	145,907,915	-	19,000,000	164,907,915
EMPLOYEE RELATED EXP.	49,438,774	47,066,717	-	7,750,000	54,816,717
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	10,344,876	8,813,809	-	-	8,813,809
Travel In-State	122,285	182,517	-	-	182,517
Travel Out-of-State	196,103	-	-	-	-
Other Operating Expenditures	16,018,098	11,621,328	-	5,250,000	16,871,328
Library Acquisitions	1,557,628	1,328,300	-	-	1,328,300
Capital Expenditures	5,223,813	5,247,010	-	18,000,000	23,247,010
Transfer Out***	7,652,849	7,884,300	-	-	7,884,300
Subtotal Other Operating Expenditures	41,115,652	35,077,264	-	23,250,000	58,327,264
BELOW THE LINE ITEM: NAU-YUMA	3,161,389	3,028,104	-	-	3,028,104
TOTAL APPROPRIATED	250,158,200	231,080,000	-	50,000,000	281,080,000
Collections	119,083,900	102,239,200	-	-	102,239,200
Summer Sessions and Misc. Collections	5,816,600	5,680,300	-	-	5,680,300
Land Grant Endowment	340,000	340,000	-	-	340,000
Misc. Receipts	210,000	210,000	-	-	210,000
Balance Forward	-	-	-	-	-
Total Revenues & Receipts	125,450,500	108,469,500	-	-	108,469,500
TOTAL GENERAL FUND	124,707,700	122,610,500	-	50,000,000	172,610,500
FEDERAL FUNDS	153,730,200	129,010,700	-	1,290,100	130,300,800
OTHER FUNDS (Est.)	442,402,980	402,501,700	-	9,015,900	411,517,600
TOTAL NON-APPROPRIATED	596,133,180	531,512,400	-	10,306,000	541,818,400
TOTAL PROGRAM	846,291,380	762,592,400	-	60,306,000	822,898,400

* 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.

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
UNIVERSITY SUMMARY									
FTE	2,308.4	2,308.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	158,746.7	148,130.9	-	-	-	-	-	-	-
ERE	50,144.5	47,736.2	-	-	-	-	-	-	-
Operations	41,267.1	35,212.9	-	-	-	-	-	-	-
Prof & Out. Svc.	10,397.2	8,839.4	-	-	-	-	-	-	-
Travel In-State	126.6	157.5	-	-	-	-	-	-	-
Travel Out-of-State	209.1	50.1	-	-	-	-	-	-	-
Other Operating	16,082.1	11,668.8	-	-	-	-	-	-	-
Capital Expenditures	5,224.9	5,268.0	-	-	-	-	-	-	-
Library Acquisitions	1,574.4	1,344.8	-	-	-	-	-	-	-
Transfer Out	7,652.8	7,884.3	-	-	-	-	-	-	-
Total	250,158.3	231,080.0	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
UNIVERSITY SUMMARY									
FTE	2,308.4	30.0	203.8	0.0	32.7	0.00	0.00	266.51	2,574.91
Personal Services	148,130.9	5,000.0	12,000.0	-	2,000.0	-	-	19,000.0	167,130.9
ERE	47,736.2	2,000.0	5,000.0	-	750.0	-	-	7,750.0	55,486.2
Operations	35,212.9	-	-	-	-	-	-	-	40,462.9
Prof & Out. Svc.	8,839.4	-	-	-	-	-	-	-	8,839.6
Travel In-State	157.5	-	-	-	-	-	-	-	157.5
Travel Out-of-State	50.1	-	-	-	-	-	-	-	50.1
Other Operating	11,668.8	-	3,000.0	-	2,250.0	-	-	5,250.0	16,918.8
Capital Expenditures	5,268.0	-	-	18,000.0	-	-	-	18,000.0	23,268.0
Library Acquisitions	1,344.8	-	-	-	-	-	-	-	1,344.8
Transfer Out	7,884.3	-	-	-	-	-	-	-	7,884.3
Total	231,080.0	7,000.0	17,000.0	18,000.0	5,000.0	-	-	50,000.0	281,080.0

NORTHERN ARIZONA UNIVERSITY
Fiscal Year 2028 State Budget Request

	FY 2028 Request
STATE BUDGET REQUEST ITEMS	
Base Funding Request	
Restore NAU's State Appropriation	7,000,000
NAU Healthcare Workforce Programs	20,000,000
NAU Campus Infrastructure	18,000,000
NAU 100% Career Ready Initiative	5,000,000
TOTAL STATE OPERATING BASE BUDGET REQUEST - Fiscal Year 2027	**50,000,000**
Other Items to report	
Annual ABOR Personnel Report - Competitive Salary Request	38,233,900
FY28 Building Renewal Formula per ABOR Capital Improvement Plan (CIP)	52,060,100

NORTHERN ARIZONA UNIVERSITY
FY 2027 Strategic Investment

Restore NAU's State Appropriation

Budget Program and Dollar Amount Requested:

Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total
$ 7,000,000	$ -		$ -	$ -	$ -	$ 7,000,000

Description of Request

Nearly 75 percent of NAU's students are Arizona residents, and the university's focus on access, upward mobility, and workforce impact makes this a direct investment in the state's future. Base dollars reach every part of the university, sustaining workforce-aligned programming, high impact learning, and student success.

Alternatives

Not restoring this funding further increases the reliance on other financial resources, most significantly tuition dollars and will directly influence future tuition and fee planning cycles.

Impact if not funding this year

More internal trade-offs, reduced flexibility, and greater pressure to defer investments or pass costs to students.

Effect on University if delayed or not funded

Progress toward meeting university's *Elevatating Excellence* strategic roadmap will 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 2027	
	FTE	**Amount**
FTE……	**62.14**	
Personal Services……		5,000,000
ERE……		2,000,000
Operating Expenditures		0
Capital		0
TOTAL REQUEST		**7,000,000**

FTE Position Detail

	FY 2027	
	FTE	**Amount**
1. Faculty	30.00	3,000,000
2. Clerical	7.14	500,000
3. Support Staff	25.00	1,500,000
4. Graduate Assistants	0.00	0
5. Student Worker	0.00	0
6. Temporary	0.00	0
Total	**62.14**	**5,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

Restore NAU's State Appropriation

Fiscal Year 2028 State Budget Request

4	FY 2028 Amount
FTE Positions (See Listing on Next Page)	62.14
Personal Services	5,000,000
ERE	2,000,000
OTHER OPERATING EXPENDITURES	-
CAPITAL	-
TOTAL	**7,000,000**

NORTHERN ARIZONA UNIVERSITY

FY 2027 Strategic Investment

Restore NAU's State Appropriation

	FY 2026		
INSTRUCTION FTE POSITION DETAIL	**FTE**	**SALARY PER FTE**	**PERSONAL SERVICES**
1. Faculty	30.00	100,000	$ 3,000,000
2. Clerical	7.14	70,000	$ 500,000
3. Staff	25.00	60,000	$ 1,500,000
4. Graduate Assistants	0.00	18,000	$ -
5. Student Worker	0.00	14,000	$ -
6. Temporary	0.00	-	$ -
TOTAL	**62.14**		**$ 5,000,000**

ERE DETAIL	**$ 2,000,000**
Total Request Amount	**$ 7,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

NAU Healthcare Workforce Programs

Budget Program and Dollar Amount Requested:

Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total
$ 17,000,000	$ -		$ -	$ 3,000,000	$ -	$ 20,000,000

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

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

Impact if not funding this year
Limited enrollment and clincial capacity, difficulty recruting and retaining faculty, and fewer graduates entering Arizona's healthcare workforce, especially in rural areas.

Effect on University if delayed or not funded
Progress toward meeting university's *Elevatating Excellence* strategic roadmap will 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 initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Expenditures by Line Item:

	FY 2028 FTE	FY 2028 Amount
FTE	**158.25**	
Personal Services		12,000,000
ERE		5,000,000
Operating Expenditures		3,000,000
Capital		0
TOTAL REQUEST		**20,000,000**

FTE Position Detail

	FY 2028 FTE	FY 2028 Amount
1. Faculty	90.00	9,000,000
2. Clerical	7.14	500,000
3. Support Staff	33.33	2,000,000
4. Graduate Assistants	27.78	500,000
5. Student Worker	0.00	0
6. Temporary	0.00	0
Total	**158.25**	**12,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

NAU Healthcare Workforce Programs
Fiscal Year 2028 State Budget Request

Instruction Expenditures By Line Item	FY 2028 Amount
FTE Positions (See Listing on Next Page)	158.25
Personal Services	12,000,000
ERE	5,000,000
OTHER OPERATING EXPENDITURES	3,000,000
CAPITAL	-
TOTAL	**20,000,000**

NORTHERN ARIZONA UNIVERSITY
FY28 Strategic Investment
NAU Healthcare Workforce Programs

	FY 2028		
INSTRUCTION FTE POSITION DETAIL	**FTE**	**SALARY PER FTE**	**PERSONAL SERVICES**
1. Faculty	90.00	100,000	$ 9,000,000
2. Clerical	7.14	70,000	$ 500,000
3. Staff	33.33	60,000	$ 2,000,000
4. Graduate Assistants	27.78	18,000	$ 500,000
5. Student Worker	0.00	14,000	$ -
6. Temporary	0.00	-	$ -
TOTAL	**158.25**		**$ 12,000,000**

ERE DETAIL	**$ 5,000,000**
Total Request Amount	**$ 17,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

NAU Campus Infrastructure

Budget Program and Dollar Amount Requested:

Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total
$ -	$ -		$ -	$ -	$ 18,000,000	$ 18,000,000

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

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

Impact if not funding this year
Continued deferral on fire, safety, roofing, and HVAC work, increasing operational risk and future repair costs while weakening the student experience.

Effect on University if delayed or not funded
Progress toward meeting university's *Elevatating Excellence* strategic roadmap will 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 initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Expenditures by Line Item:

	FY 2028 FTE	FY 2028 Amount
FTE……………………………………………	**0.00**	
Personal Services…………………………		0
ERE……………………………………………		0
Operating Expenditures		0
Capital		18,000,000
TOTAL REQUEST		**18,000,000**

FTE Position Detail

	FY 2028 FTE	FY 2028 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 2028 Strategic Investment

NAU Campus Infrastructure

Fiscal Year 2028 State Budget Request

Instruction Expenditures By Line Item	FY 2028 Amount
FTE Positions (See Listing on Next Page)	0.00
Personal Services	-
ERE	-
OTHER OPERATING EXPENDITURES	-
CAPITAL	18,000,000
TOTAL	**18,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

NAU 100% Career Ready Initiative

Budget Program and Dollar Amount Requested:

Instruction	Org Research	Public Service	Acad Support	Student Services	Instit Support	Total
$ -	$ -		$ -	$ 5,000,000	$ -	$ 5,000,000

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

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

Impact if not funding this year
Redued advising, experiential learning, employer engagement, and other supports that help students move from enrollment to employment.

Effect on University if delayed or not funded
Progress toward meeting university's *Elevatating Excellence* strategic roadmap will 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 initiatives and programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

Expenditures by Line Item:

	FY 2028	
	FTE	**Amount**
FTE....................	**32.74**	
Personal Services..........		2,000,000
ERE..........		750,000
Operating Expenditures		2,250,000
Capital		0
TOTAL REQUEST		**5,000,000**

FTE Position Detail

	FY 2028	
	FTE	**Amount**
1. Faculty	0.00	0
2. Clerical	3.57	250,000
3. Support Staff	29.17	1,750,000
4. Graduate Assistants	0.00	0
5. Student Worker	0.00	0
6. Temporary	0.00	0
Total	**32.74**	**2,000,000**

NORTHERN ARIZONA UNIVERSITY
FY 2028 Strategic Investment

NAU 100% Career Ready Initiative

Fiscal Year 2028 State Budget Request

Instruction Expenditures By Line Item	FY 2028 Amount
FTE Positions (See Listing on Next Page)	32.74
Personal Services	2,000,000
ERE	750,000
OTHER OPERATING EXPENDITURES	2,250,000
CAPITAL	-
TOTAL	**5,000,000**

NORTHERN ARIZONA UNIVERSITY

FY28 Strategic Investment

NAU Healthcare Workforce Programs

	FY 2028		
INSTRUCTION FTE POSITION DETAIL	**FTE**	**SALARY PER FTE**	**PERSONAL SERVICES**
1. Faculty	0.00	100,000	$ -
2. Clerical	3.57	70,000	$ 250,000
3. Staff	29.17	60,000	$ 1,750,000
4. Graduate Assistants	0.00	18,000	$ -
5. Student Worker	0.00	14,000	$ -
6. Temporary	0.00	-	$ -
TOTAL	**32.74**		**$ 2,000,000**

ERE DETAIL	**$ 750,000**
Total Request Amount	**$ 2,750,000**

NORTHERN ARIZONA UNIVERSITY
HEALTH, DENTAL AND LIFE INSURANCE COSTS

		Number Enrolled	Monthly Premium	Number Enrolled	Monthly Premium	FY 27	FY 27 Annual NAU Portion of Premium
HEALTH INSURANCE:		(State Funds)	7-1-26 to 12-31-26	(State Funds)	1-1-27 to 6-30-27	Annual Premium	Per Enrollee
Employee Only	NAU BLUE CROSS/ BLUE SHIELD	425	712.34	425	712.34	3,632,934	
	NAU HIGH DED	166	758.72	166	758.72	1,511,370	
	State of AZ HDHP-BCBS	4	752.64	4	752.64	36,127	
	State of AZ Triple Choice-BCBS	42	1,114.58	42	1,114.58	561,748	
	State of AZ HDHP-UHC	2	752.64	2	752.64	18,063	
	State of AZ Triple Choice-UHC	10	1,114.58	10	1,114.58	133,750	
	Subtotal	649		649		$ 5,893,992	
	Annual Premium per Enrollee					$ 9,081.65	$ 9,081.65
Employee + One Adult	NAU BLUE CROSS/ BLUE SHIELD	505	1,421.62	196	1,421.62	5,979,334	
	NAU HIGH DED	56	787.47	41	787.47	458,308	
	State of AZ HDHP-BCBS	2	1,559.92	-	1,559.92	18,719	
	State of AZ Triple Choice-BCBS	15	2,295.34	15	2,295.34	413,161	
	State of AZ HDHP-UHC	1	1,559.92	1	1,559.92	18,719	
	State of AZ Triple Choice-UHC	1	2,295.34	2	2,295.34	41,316	
	Subtotal	580		255		$ 6,929,557	
	Annual Premium per Enrollee					$ 27,174.73	$ 27,174.73
Employee + One Child	NAU BLUE CROSS/ BLUE SHIELD	65	1,015.44	63	1,015.44	779,858	
	NAU HIGH DED	27	1,121.76	22	1,121.76	329,797	
	State of AZ HDHP-BCBS	4	1,019.70	4	1,019.70	48,946	
	State of AZ Triple Choice-BCBS	6	1,492.84	5	1,492.84	98,527	
	State of AZ HDHP-UHC	1	1,019.70	1	1,019.70	12,236	
	State of AZ Triple Choice-UHC	3	1,492.84	3	1,492.84	53,742	
	Subtotal	106		98		$ 1,323,107	
	Annual Premium per Enrollee					$ 13,501.09	$ 13,501.09
Family	NAU BLUE CROSS/ BLUE SHIELD	305	1,763.24	311	1,763.24	6,516,935	
	NAU HIGH DED	189	1,985.46	139	1,985.46	3,907,385	
	State of AZ HDHP-BCBS	4	1,737.94	2	1,737.94	62,566	
	State of AZ Triple Choice-BCBS	39	2,599.02	38	2,599.02	1,200,747	
	State of AZ HDHP-UHC	5	1,737.94	8	1,737.94	135,559	
	State of AZ Triple Choice-UHC	9	2,599.02	8	2,599.02	265,100	
	Subtotal	551		506		$ 12,088,293	
	Annual Premium per Enrollee					$ 23,889.91	$ 23,889.91
DENTAL INSURANCE:							
Employee Only	DELTA DENTAL	484	4.58	484	4.58	26,601	
	Subtotal	484		484		$ 26,601	
	Annual Premium per Enrollee					$ 54.96	$ 54.96
Employee + One Dependent	DELTA DENTAL	309	9.16	309	9.16	33,965	
	Subtotal	309		309		$ 33,965	
	Annual Premium per Enrollee					$ 109.92	$ 109.92
Family	DELTA DENTAL	389	12.64	389	12.64	59,004	
	Subtotal	389		389		$ 59,004	
	Annual Premium per Enrollee					$ 151.68	$ 151.68

			Number Enrolled	Annual Premium per Enrollee	Annual Amount
HEALTH INSURANCE:					
Employee Only			649	9,081.65	$ 5,894,000
Employee + One Adult			255	27,174.73	$ 6,929,600
Employee + One Child			98	13,501.09	$ 1,323,100
Family			506	23,889.91	$ 12,088,300
DENTAL INSURANCE:					
Employee Only			484	54.96	$ 26,600
Employee + One Dependent			309	109.92	$ 34,000
Family			389	151.68	$ 59,000
LIFE	1,597	1,597	1,597	7.28	$ 11,600
TOTAL HEALTH, DENTAL, & LIFE INSURANCE					$ 26,366,200
DIVIDED BY TOTAL FY2026 BENEFIT ELIGIBLE EMPLOYEE HEADCOUNT					1,597
AVERAGE HEALTH, DENTAL, & LIFE INSURANCE PREMIUM PER HEADCOUNT					$ 16,510

Workers Comp Rate 0.41% Unemployment Rate 0.10%

Northern Arizona University including Yuma

FY 2026 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	1,025	3,962,343	5,274,516	1,440	11,321,719
University Optional Retirement Plan	615	2,638,048	1,923,468	390	2,901,059
Public Safety Personnel Retirement System	8		151,765		3,809
FY 2027 Retirement System/Plan Personal Services					
Arizona State Retirement System	856	30,513,971	38,941,302	1,152	83,313,224
University Optional Retirement Plan	1,152	34,121,319	27,948,933	395	36,927,272
Public Safety Personnel Retirement System	7	-	882,846		-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	75	3,676,372			
FTE Positions Not Eligible for Health, Dental & Life	-	8,940,102			

Northern Arizona University - Yuma Only

FY 2026 Retirement System/Plan Expense	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
Arizona State Retirement System	23	169,034	56,414	-	-
University Optional Retirement Plan	6	49,046		-	-
Public Safety Personnel Retirement System	-	-		-	-
FY 2027 Retirement System/Plan Personal Services					
Arizona State Retirement System	18	1,422,865	230,513	-	-
University Optional Retirement Plan	4	347,949		-	-
Public Safety Personnel Retirement System	-	-		-	-
	FTE	State Funds			
FTE and Personal Services Exceeding the FICA Max	2	78,131			
FTE Positions Not Eligible for Health, Dental & Life	-	1,095,311			

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 | Program | INSTRUCTION 4530
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	1,435.9	1,431.9	0.0	233.8	1,665.7
PERSONAL SERVICES	98,744,076	91,886,231	-	17,000,000	108,886,231
EMPLOYEE RELATED EXP.	31,820,521	28,990,390	-	7,000,000	35,990,390
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	2,817,451	2,582,469	-	-	2,582,469
Travel In-State	20,150	50,140	-	-	50,140
Travel Out-of-State	52,540	-	-	-	-
Other Operating Expenditures	1,677,807	1,347,878	-	-	1,347,878
Library Acquisitions	-	2,823	-	-	2,823
Capital Expenditures	81,613	2,010	-	-	2,010
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	4,649,561	3,985,320	-	-	3,985,320
TOTAL APPROPRIATED	135,214,158	124,861,941	-	24,000,000	148,861,941
Collections	27,801,266	34,685,055	-	-	34,685,055
Summer Sessions and Misc. Collections	5,816,600	9,300,300	-	-	9,300,300
Land Grant Endowment	340,000	340,000	-	-	340,000
Misc. Receipts	210,000	210,000	-	-	210,000
Balance Forward	-	-	-	-	-
Total Revenues & Receipts	34,167,866	44,535,355	-	-	44,535,355
TOTAL GENERAL FUND	101,046,292	80,326,586	-	24,000,000	104,326,586
FEDERAL FUNDS	3,433,800	3,468,200	-	34,800	3,503,000
OTHER FUNDS (Est.)	54,875,850	42,605,000	-	1,601,600	44,206,600
TOTAL NON-APPROPRIATED	58,309,650	46,073,200	-	1,636,400	47,709,600
TOTAL PROGRAM	193,523,808	170,935,141	-	25,636,400	196,571,541

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

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
INSTRUCTION									
FTE	1,435.9	1,431.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	98,744.1	91,886.2	-	-	-	-	-	-	-
ERE	31,820.5	28,990.4	-	-	-	-	-	-	-
Operations	4,649.6	3,985.3	-	-	-	-	-	-	-
Prof & Out. Svc.	2,817.5	2,582.5	-	-	-	-	-	-	-
Travel In-State	20.2	-	-	-	-	-	-	-	-
Travel Out-of-State	52.5	50.1	-	-	-	-	-	-	-
Other Operating	1,677.8	1,347.9	-	-	-	-	-	-	-
Capital Expenditures	81.6	2.0	-	-	-	-	-	-	-
Library Acquisitions	-	2.8	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	135,214.2	124,861.9	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready			Total FY28 Request	
INSTRUCTION									
FTE	1,431.9	30.0	203.8	0.0	0.0	0.0	0.0	233.8	1,665.7
Personal Services	91,886.2	5,000.0	12,000.0	-	-	-	-	17,000.0	108,886.2
ERE	28,990.4	2,000.0	5,000.0	-	-	-	-	7,000.0	35,990.4
Operations	3,985.3	-	-	-	-	-	-	-	3,985.3
Prof & Out. Svc.	2,582.7	-	-	-	-	-	-	-	2,582.7
Travel In-State	-	-	-	-	-	-	-	-	-
Travel Out-of-State	50.1	-	-	-	-	-	-	-	50.1
Other Operating	1,347.9	-	-	-	-	-	-	-	1,347.9
Capital Expenditures	2.0	-	-	-	-	-	-	-	2.0
Library Acquisitions	2.8	-	-	-	-	-	-	-	2.8
Transfer Out	-	-	-	-	-	-	-	-	-
Total	124,861.9	7,000.0	17,000.0	-	-	-	-	24,000.0	148,861.9

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **ORGANIZED RESEARCH 4531**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	47.4	35.8	0.0	0.0	35.80
PERSONAL SERVICES	3,262,621	2,298,034	-	-	2,298,034
EMPLOYEE RELATED EXP.	924,346	446,950	-	-	446,950
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	18,710	1,000	-	-	1,000
Travel In-State	296	20	-	-	20
Travel Out-of-State	-	-	-	-	-
Other Operating Expenditures	46,083	49,740	-	-	49,740
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out**	3,000,000	3,000,000	-	-	3,000,000
Subtotal Other Operating Expenditures	3,065,089	3,050,760	-	-	3,050,760
TOTAL APPROPRIATED	7,252,056	5,795,744	-	-	5,795,744
Collections	2,965,175	2,155,441			2,155,441
Summer Sessions and Misc. Collections	-				-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	2,965,175	2,155,441	-	-	2,155,441
TOTAL GENERAL FUND	4,286,881	3,640,303	-	-	3,640,303
FEDERAL FUNDS	52,892,000	53,420,900	-	534,200	53,955,100
OTHER FUNDS (Est.)	23,616,855	21,540,700		140,700	21,681,400
TOTAL NON-APPROPRIATED	76,508,855	74,961,600	-	674,900	75,636,500
TOTAL PROGRAM	83,760,911	80,757,344	-	674,900	81,432,244

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.
**Reflects $3,000,000 Appropriation transferred to TGEN.

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
ORGANIZED RESEARCH									
FTE	47.4	35.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	3,262.6	2,298.0	-	-	-	-	-	-	-
ERE	924.3	447.0	-	-	-	-	-	-	-
Operations	3,065.2	3,050.7	-	-	-	-	-	-	-
Prof & Out. Svc.	18.7	1.0	-	-	-	-	-	-	-
Travel In-State	0.4	-	-	-	-	-	-	-	-
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	46.1	49.7	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	3,000.0	-	-	-	-	-	-	-
Total	7,252.1	5,795.7	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
ORGANIZED RESEARCH									
FTE	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.8
Personal Services	2,298.0	-	-	-	-	-	-	-	2,298.0
ERE	447.0	-	-	-	-	-	-	-	447.0
Operations	3,050.7	-	-	-	-	-	-	-	3,050.7
Prof & Out. Svc.	1.0	-	-	-	-	-	-	-	1.0
Travel In-State	-	-	-	-	-	-	-	-	-
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	49.7	-	-	-	-	-	-	-	49.7
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	3,000.0	-	-	-	-	-	-		3,000.0
Total	5,795.7	-	-	-	-	-	-	-	5,795.7

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **PUBLIC SERVICE 4532**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	35.5	21.1	0.0	0.0	21.1
PERSONAL SERVICES	2,442,950	1,351,105	-	-	1,351,105
EMPLOYEE RELATED EXP.	814,533	377,265	-	-	377,265
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	1,444,221	1,258,949	-	-	1,258,949
Travel In-State	5,482	20,000	-	-	20,000
Travel Out-of-State	2,223	-	-	-	-
Other Operating Expenditures	163,268	104,053	-	-	104,053
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	1,615,194	1,383,002	-	-	1,383,002
TOTAL APPROPRIATED	4,872,677	3,111,372	-	-	3,111,372
Collections	2,066,356	584,442			584,442
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	2,066,356	584,442	-	-	584,442
TOTAL GENERAL FUND	2,806,321	2,526,930	-	-	2,526,930
FEDERAL FUNDS	19,588,600	19,784,500	-	197,800	19,982,300
OTHER FUNDS (Est.)	20,935,348	20,589,600		283,000	20,872,600
TOTAL NON-APPROPRIATED	40,523,948	40,374,100	-	480,800	40,854,900
TOTAL PROGRAM	45,396,625	43,485,472	-	480,800	43,966,272

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

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
PUBLIC SERVICE									
FTE	35.5	21.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,443.0	1,351.1	-	-	-	-	-	-	-
ERE	814.5	377.3	-	-	-	-	-	-	-
Operations	1,615.2	1,383.0	-	-	-	-	-	-	-
Prof & Out. Svc.	1,444.2	1,258.9	-	-	-	-	-	-	-
Travel In-State	5.5	20.0	-	-	-	-	-	-	-
Travel Out-of-State	2.2	-	-	-	-	-	-	-	-
Other Operating	163.3	104.1	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	4,872.7	3,111.4	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
PUBLIC SERVICE									
FTE	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.1
Personal Services	1,351.1	-	-	-	-	-	-	-	1,351.1
ERE	377.3	-	-	-	-	-	-	-	377.3
Operations	1,383.0	-	-	-	-	-	-	-	1,383.0
Prof & Out. Svc.	1,258.9	-	-	-	-	-	-	-	1,258.9
Travel In-State	20.0	-	-	-	-	-	-	-	20.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	104.1	-	-	-	-	-	-	-	104.1
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-		-
Total	3,111.4	-	-	-	-	-	-	-	3,111.4

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **ACADEMIC SUPPORT 4533**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	276.8	342.9	0.0	0.0	342.9
PERSONAL SERVICES	19,033,371	22,003,114	-	-	22,003,114
EMPLOYEE RELATED EXP.	4,961,091	5,074,789	-	-	5,074,789
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	523,428	232,696	-	-	232,696
Travel In-State	56,452	82,662	-	-	82,662
Travel Out-of-State	113,189	-	-	-	-
Other Operating Expenditures	1,280,066	(4,096,018)	-	-	(4,096,018)
Library Acquisitions	1,457,628	1,225,477	-	-	1,225,477
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	3,430,763	(2,555,183)	-	-	(2,555,183)
TOTAL APPROPRIATED	27,425,225	24,522,720	-	-	24,522,720
Collections	33,815,990	19,182,225			19,182,225
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	33,815,990	19,182,225	-	-	19,182,225
TOTAL GENERAL FUND	(6,390,765)	5,340,495	-	-	5,340,495
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	7,842,102	5,765,600		31,700	5,797,300
TOTAL NON-APPROPRIATED	7,842,102	5,765,600	-	31,700	5,797,300
TOTAL PROGRAM	35,267,327	30,288,320	-	31,700	30,320,020

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

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
ACADEMIC SUPPORT									
FTE	276.8	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	19,033.4	22,003.1	-	-	-	-	-	-	-
ERE	4,961.1	5,074.8	-	-	-	-	-	-	-
Operations	3,430.7	(2,555.1)	-	-	-	-	-	-	-
Prof & Out. Svc.	523.4	232.7	-	-	-	-	-	-	-
Travel In-State	56.5	82.7	-	-	-	-	-	-	-
Travel Out-of-State	113.2	-	-	-	-	-	-	-	-
Other Operating	1,280.0	(4,096.0)	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,457.6	1,225.5	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	27,425.2	24,522.8	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
ACADEMIC SUPPORT									
FTE	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.9
Personal Services	22,003.1	-	-	-	-	-	-	-	22,003.1
ERE	5,074.8	-	-	-	-	-	-	-	5,074.8
Operations	(2,555.1)	-	-	-	-	-	-	-	(2,555.1)
Prof & Out. Svc.	232.7	-	-	-	-	-	-	-	232.7
Travel In-State	82.7	-	-	-	-	-	-	-	82.7
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	(4,096.0)	-	-	-	-	-	-	-	(4,096.0)
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	1,225.5	-	-	-	-	-	-	-	1,225.5
Transfer Out	-	-	-	-	-	-	-	-	-
Total	24,522.8	-	-	-	-	-	-	-	24,522.8

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 | Program | **STUDENT SERVICES 4534**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	121.4	116.0	0.0	32.7	148.7
PERSONAL SERVICES	8,345,672	7,442,843	-	2,000,000	9,442,843
EMPLOYEE RELATED EXP.	2,931,812	3,145,247	-	750,000	3,895,247
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	2,352,147	2,524,450	-	-	2,524,450
Travel In-State	8,290	6,945	-	-	6,945
Travel Out-of-State	10,188	-	-	-	-
Other Operating Expenditures	1,647,124	1,283,231	-	5,250,000	6,533,231
Library Acquisitions	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	4,017,749	3,814,626	-	5,250,000	9,064,626
TOTAL APPROPRIATED	15,295,233	14,402,716	-	8,000,000	22,402,716
Collections	11,427,982	9,795,781			9,795,781
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	11,427,982	9,795,781	-	-	9,795,781
TOTAL GENERAL FUND	3,867,251	4,606,935	-	8,000,000	12,606,935
FEDERAL FUNDS	1,923,600	1,943,000	-	19,400	1,962,400
OTHER FUNDS (Est.)	85,208,014	78,674,400		2,040,000	80,714,400
TOTAL NON-APPROPRIATED	87,131,614	80,617,400	-	2,059,400	82,676,800
TOTAL PROGRAM	102,426,847	95,020,116	-	10,059,400	105,079,516

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.
** Student Support Includes scholarships and fellowships

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
STUDENT SERVICES									
FTE	121.4	116.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	8,345.7	7,442.8	-	-	-	-	-	-	-
ERE	2,931.8	3,145.2	-	-	-	-	-	-	-
Operations	4,017.7	3,814.7	-	-	-	-	-	-	-
Prof & Out. Svc.	2,352.1	2,524.5	-	-	-	-	-	-	-
Travel In-State	8.3	7.0	-	-	-	-	-	-	-
Travel Out-of-State	10.2	-	-	-	-	-	-	-	-
Other Operating	1,647.1	1,283.2	-	-	-	-	-	-	-
Capital Expenditures	-		-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	15,295.2	14,402.7	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
STUDENT SERVICES									
FTE	116.0	-	-	-	32.7	-	-	32.7	148.7
Personal Services	7,442.8	-	-	-	2,000.0	-	-	2,000.0	9,442.8
ERE	3,145.2	-	-	-	750.0	-	-	750.0	3,895.2
Operations	3,814.7	-	-	-	-	-	-	5,250.0	9,064.7
Prof & Out. Svc.	2,524.5	-	-	-	-	-	-	-	2,524.5
Travel In-State	7.0	-	-	-	-	-	-	-	7.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	1,283.2	-	3,000.0	-	2,250.0	-	-	5,250.0	6,533.2
Capital Expenditures	-	-	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	14,402.7	-	3,000.0	-	5,000.0	-	-	8,000.0	22,402.7

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **INSTITUTIONAL SPT 4535**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	358.2	327.5	0.0	0.0	327.5
PERSONAL SERVICES	24,613,695	20,926,588	-	-	20,926,588
EMPLOYEE RELATED EXP.	7,986,471	9,032,076	-	-	9,032,076
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	3,188,919	2,214,245	-	-	2,214,245
Travel In-State	31,615	22,750	-	-	22,750
Travel Out-of-State	17,963	-	-	-	-
Other Operating Expenditures	11,203,752	12,932,442	-	-	12,932,442
Library Acquisitions	100,000	100,000	-	-	100,000
Capital Expenditures	5,142,200	5,245,000	-	18,000,000	23,245,000
Transfer Out	4,652,849	4,884,300	-	-	4,884,300
Subtotal Other Operating Expenditures	24,337,298	25,398,737	-	18,000,000	43,398,737
TOTAL APPROPRIATED	56,937,464	55,357,401	-	18,000,000	73,357,401
Collections	41,007,130	35,836,256			35,836,256
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	41,007,130	35,836,256	-	-	35,836,256
TOTAL GENERAL FUND	15,930,334	19,521,145	-	18,000,000	37,521,145
FEDERAL FUNDS	75,892,200	50,394,100	-	503,900	50,394,100
OTHER FUNDS (Est.)	114,111,020	106,258,100	-	2,356,100	108,614,200
TOTAL NON-APPROPRIATED	190,003,220	156,652,200	-	2,860,000	159,008,300
TOTAL PROGRAM	246,940,684	212,009,601	-	20,860,000	232,365,701

* Figures exclude FTE and dollars for NAU Yuma which is reported separately.
** Institutional support includes operations and maintenance.

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
INSTITUTIONAL SUPPORT									
FTE	357.9	326.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	24,613.7	20,926.6	-	-	-	-	-	-	-
ERE	7,986.5	9,032.1	-	-	-	-	-	-	-
Operations	24,337.3	25,398.7	-	-	-	-	-	-	-
Prof & Out. Svc.	3,188.9	2,214.2	-	-	-	-	-	-	-
Travel In-State	31.6	22.8	-	-	-	-	-	-	-
Travel Out-of-State	18.0	-	-	-	-	-	-	-	-
Other Operating	11,203.8	12,932.4	-	-	-	-	-	-	-
Capital Expenditures	5,142.2	5,245.0	-	-	-	-	-	-	-
Library Acquisitions	100.0	100.0	-	-	-	-	-	-	-
Transfer Out	4,652.8	4,884.3	-	-	-	-	-	-	-
Total	56,937.5	55,357.4	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
INSTITUTIONAL SUPPORT									
FTE	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	326.1
Personal Services	20,926.6	-	-	-	-	-	-	-	20,926.6
ERE	9,032.1	-	-	-	-	-	-	-	9,032.1
Operations	25,398.7	-	-	-	-	-	-	-	25,398.7
Prof & Out. Svc.	2,214.2	-	-	-	-	-	-	-	2,214.2
Travel In-State	22.8	-	-	-	-	-	-	-	22.8
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	12,932.4	-	-	-	-	-	-	-	12,932.4
Capital Expenditures	5,245.0	-	-	18,000.0	-	-	-	18,000.0	23,245.0
Library Acquisitions	100.0	-	-	-	-	-	-	-	100.0
Transfer Out	4,884.3	-	-	-	-	-	-	-	4,884.3
Total	55,357.4	-	-	18,000.0	-	-	-	18,000.0	73,357.4

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **NAU YUMA**
FUND: 1421

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	33.2	33.2	0.0	0.0	33.2
PERSONAL SERVICES	2,304,211	2,223,117	-	-	2,223,117
EMPLOYEE RELATED EXP.	705,833	669,370	-	-	669,370
OTHER OPERATING EXPENDITURES					
Professional & Outside Services	52,359	25,600	-	-	25,600
Travel In-State	4,097	25,000	-	-	25,000
Travel Out-of-State	12,993	-	-	-	-
Other Operating Expenditures	64,050	47,542	-	-	47,542
Library Acquisitions	16,755	21,000	-	-	21,000
Capital Expenditures	1,091	16,475	-	-	16,475
Transfer Out	-	-	-	-	-
Subtotal Other Operating Expenditures	151,345	135,617	-	-	135,617
TOTAL APPROPRIATED	3,161,389	3,028,104	-	-	3,028,104
Collections					-
Summer Sessions and Misc. Collections					-
Land Grant Endowment					-
Misc. Receipts					-
Balance Forward					-
Total Revenues & Receipts	-	-	-	-	-
TOTAL GENERAL FUND	3,161,389	3,028,104	-	-	3,028,104
FEDERAL FUNDS	-	-	-	-	-
OTHER FUNDS (Est.)	-	-	-	-	-
TOTAL NON-APPROPRIATED	-	-	-	-	-
TOTAL PROGRAM	3,161,389	3,028,104	-	-	3,028,104

Northern Arizona University
FY 2028 Operating Budget Request

Program	Actual FY26	Estimated FY27	CONTINUATION REQUEST						
									Subtotal Continuation
NAU YUMA									
FTE	33.5	34.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2,304.2	2,223.1	-	-	-	-	-	-	-
ERE	705.8	669.4	-	-	-	-	-	-	-
Operations	151.4	135.6	-	-	-	-	-	-	-
Prof & Out. Svc.	52.4	25.6	-	-	-	-	-	-	-
Travel In-State	4.1	25.0	-	-	-	-	-	-	-
Travel Out-of-State	13.0	-	-	-	-	-	-	-	-
Other Operating	64.0	47.5	-	-	-	-	-	-	-
Capital Expenditures	1.1	21.0	-	-	-	-	-	-	-
Library Acquisitions	16.8	16.5	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-	-	-
Total	3,161.4	3,028.1	-	-	-	-	-	-	-

Program	Subtotal FY28Request	STRATEGIC INVESTMENTS							TOTAL FY28 Request
		Restore NAU's State Appropriation	NAU Healthcare Workforce Programs	NAU Campus Infrastructure	NAU 100% Career Ready				
NAU YUMA									
FTE	34.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.60
Personal Services	2,223.1	-	-	-	-	-	-	-	2,223.1
ERE	669.4	-	-	-	-	-	-	-	669.4
Operations	135.6	-	-	-	-	-	-	-	135.6
Prof & Out. Svc.	25.6	-	-	-	-	-	-	-	25.6
Travel In-State	25.0	-	-	-	-	-	-	-	25.0
Travel Out-of-State	-	-	-	-	-	-	-	-	-
Other Operating	47.5	-	-	-	-	-	-	-	47.5
Capital Expenditures	21.0	-	-	-	-	-	-	-	21.0
Library Acquisitions	16.5	-	-	-	-	-	-	-	16.5
Transfer Out	-	-	-	-	-	-	-	-	-
Total	3,028.1	-	-	-	-	-	-	-	3,028.1

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST FOR FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 — **Program** — **AUXILIARY**
FUND: 8906

Expenditure Category	ACTUAL 2026	ESTIMATED 2027	CONTINUATION REQUEST	STRATEGIC INVESTMENTS	TOTAL REQ FY 2028
FTE POSITIONS	-	-	-	-	-
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.)	135,813,791	127,068,300	-	2,562,800	129,631,100
TOTAL NON-APPROPRIATED	135,813,791	127,068,300	-	2,562,800	129,631,100
TOTAL PROGRAM	135,813,791	127,068,300	-	2,562,800	129,631,100

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

SUMMARY OF FEDERAL PROJECTS FY 2028

NORTHERN ARIZONA UNIVERSITY 0440 | **PROGRAM: UNIVERSITY TOTAL**

Fund 2000

PROJECT TITLE	ACTUAL FY 2026	ESTIMATED FY 2027	INCREASE (DECREASE)	ESTIMATED FY 2028
INSTRUCTION	3,713,264	3,750,300	37,500	3,787,800
RESEARCH	62,743,070	63,370,600	634,200	64,004,800
PUBLIC SERVICE	21,697,733	21,914,500	219,100	22,133,600
ACADEMIC SUPPORT	0	0	0	0
STUDENT SERVICES	1,913,735	1,932,700	19,300	1,952,000
SCHOLARSHIPS AND FELLOWSHIPS	79,539,553	50,034,900	500,400	50,535,300
INSTITUTIONAL SUPPORT	528,202	533,500	5,300	538,800
OPERATIONS AND MAINT OF PLANT	0	0	0	0
UNIVERSITY TOTAL	**170,135,557**	**141,536,500**	**1,415,800**	**142,952,300**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

SUMMARY

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	341.5	344.9	3.4	348.4
Personal Services	23,906,454	24,145,500	241,400	24,386,900
Employee Related Expenditures	6,964,368	7,034,000	70,300	7,104,300
All Other Operating Expenditures		-		-
Professional and Outside Services	18,324,721	18,508,000	185,100	18,693,100
Travel In State	1,156,729	1,168,300	11,800	1,180,100
Travel Out of State	197,874	199,800	2,000	201,800
Other Operating	54,012,776	54,553,000	545,600	55,098,600
Equipment	810,436	818,500	8,200	826,700
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	105,373,358	106,427,100	1,064,400	107,491,500
Indirect Costs	11,514,025	11,629,100	116,200	11,745,300
TOTAL EXPENDITURES	**116,887,383**	**118,056,200**	**1,180,600**	**119,236,800**
Pass Through Funds - State Agencies	11,293,213	11,406,100	108,800	11,520,200
Pass Through Funds - Non State Agencies	11,954,961	12,074,500	120,700	12,195,200
SUBTOTAL	**23,248,174**	**23,480,600**	**229,500**	**23,715,400**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**140,135,557**	**141,536,800**	**1,410,100**	**142,952,200**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

Summary by Agency	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
Administration for Community Living	1	47,112	47,600	48,100
Ames National Laboratory	1	99,002	100,000	101,000
Bureau of Indian Affairs	4	386,788	390,700	394,600
Bureau of Land Management	7	608,027	614,100	620,200
Centers for Disease Control & Prevention	1	116,393	117,600	118,800
Corp for National Community Service	9	2,077,541	2,098,300	2,119,300
Defense Threat Reduction Agency	2	2,989,881	3,019,800	3,050,000
Environmental Protection Agency	25	3,236,751	3,269,100	3,301,800
Forest Service	59	7,465,486	7,540,100	7,615,500
Governor's Office of Resiliency	2	90,558	91,500	92,400
Indian Health Service	2	81,583	82,400	83,200
Jet Propulsion Laboratory	4	106,163	107,200	108,300
Lawrence Berkeley National Laboratory	1	8,327	8,400	8,500
Lawrence Livermore National Laboratory	3	226,205	228,500	230,800
Los Alamos National Laboratory	2	800,267	808,300	816,400
NASA	56	4,479,860	4,524,700	4,569,900
National Endowment for the Arts	1	25,000	25,300	25,600
National Institute of Food and Agriculture	16	972,821	982,500	992,300
National Institute of Health	67	12,134,529	12,255,900	12,378,500
National Institute of Standards & Technology	1	150,371	151,900	153,400
National Oceanic & Atmosphere Admin	1	32,161	32,500	32,800
National Park Service	23	699,995	707,000	714,100
National Science Foundation	120	11,802,128	11,920,100	12,039,300
U.S. Department of Agriculture	6	495,142	500,100	505,100
U.S. Department of Defense	5	3,169,383	3,201,100	3,233,100
U.S. Department of Education	37	59,668,127	60,264,800	60,867,400
U.S. Department of Energy	7	2,177,401	2,199,200	2,221,200
U.S. Fish and Wildlife	2	173,387	175,100	176,900
U.S. Geological Survey	19	708,316	715,400	722,600
US Department of Interior	6	247,281	249,800	252,300
US Dept of Health and Human Services	5	1,233,896	1,246,200	1,258,700
USDA Agricultural Research Services	2	82,914	83,700	84,500
USDA Animal and Plant Health Inspection	2	221,669	223,900	226,100
USGS Southwest Biological Science Center	2	72,920	73,600	74,300
Federal thru State Agency	90	11,293,213	11,406,000	11,519,900
Federal thru Local Agency	131	9,105,257	9,196,300	9,288,300
Federal thru Misc. Private	72	2,849,703	2,878,200	2,907,000
TOTAL	**794**	**140,135,557**	**141,536,900**	**142,952,200**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

INSTRUCTION

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	10.00	10.10	0.10	10.20
Personal Services	699,729	706,700	7,100	713,800
Employee Related Expenditures	207,611	209,700	2,100	211,800
All Other Operating Expenditures				
Professional and Outside Services	545,518	551,000	5,500	556,500
Travel In State	57,490	58,100	600	58,700
Travel Out of State	1,681	1,700	-	1,700
Other Operating	630,570	636,900	6,400	643,300
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	2,142,599	2,164,100	21,700	2,185,800
Indirect Costs	176,796	178,600	1,800	180,400
TOTAL EXPENDITURES	**2,319,395**	**2,342,700**	**23,500**	**2,366,200**
Pass Through Funds - State Agencies	1,056,732	1,067,300	10,700	1,078,000
Pass Through Funds - Non State Agencies	337,138	340,500	3,400	343,900
SUBTOTAL	**1,393,870**	**1,407,800**	**14,100**	**1,421,900**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**3,713,265**	**3,750,500**	**37,600**	**3,788,100**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

INSTRUCTION	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
U.S. Department of Education	8	1,211,542	1,223,600	1,235,800
Forest Service	2	309,748	312,800	315,900
National Institutes of Health	4	552,572	558,100	563,800
National Institute of Food and Agriculture	3	220,533	222,700	224,900
National Endowment for the Arts	1	25,000	25,300	25,600
Federal thru State Agency	19	1,056,732	1,067,300	1,077,900
Federal thru Local Agency	5	175,112	176,900	178,700
Federal thru Misc. Private	7	162,025	163,600	165,200
Total Instruction	**49**	**3,713,264**	**3,750,300**	**3,787,800**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

RESEARCH

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	224.18	226.43	2.26	228.69
Personal Services	15,692,854	15,849,800	158,500	16,008,300
Employee Related Expenditures	4,452,773	4,497,300	45,000	4,542,300
All Other Operating Expenditures				
Professional and Outside Services	13,311,665	13,444,800	134,400	13,579,200
Travel In State	722,889	730,100	7,300	737,400
Travel Out of State	178,852	180,600	1,800	182,400
Other Operating	2,627,032	2,653,300	26,500	2,679,800
Equipment	810,436	818,500	8,200	826,700
Risk Management		-	-	-
Utilities		-	-	-
Library Acquisitions		-	-	-
Total Direct Costs	37,796,501	38,174,400	381,700	38,556,100
Indirect Costs	9,616,448	9,712,600	97,100	9,809,700
TOTAL EXPENDITURES	**47,412,949**	**47,887,000**	**478,800**	**48,365,800**
Pass Through Funds - State Agencies	6,695,786	6,762,700	67,600	6,830,300
Pass Through Funds - Non State Agencies	8,634,335	8,720,700	87,200	8,807,900
SUBTOTAL	**15,330,121**	**15,483,400**	**154,800**	**15,638,200**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**62,743,070**	**63,370,400**	**633,600**	**64,004,000**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

RESEARCH	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
National Science Foundation	116	11,111,998	11,224,900	11,337,500
U.S. Department of Education	2	84,204	85,000	85,900
U.S. Department of Agriculture	6	495,142	500,000	505,000
National Park Service	21	668,899	675,500	682,300
NASA	54	3,800,186	3,838,100	3,876,500
Bureau of Land Management	7	608,027	614,100	620,200
U.S. Fish and Wildlife	2	173,387	175,100	176,900
U.S. Department of Energy	6	2,163,830	2,185,400	2,207,300
Environmental Protection Agency	1	526	500	500
U.S. Geological Survey	18	684,339	691,100	698,000
U.S. Department of Defense	5	3,169,383	3,201,000	3,233,000
Los Alamos National Laboratory	2	800,267	808,200	816,300
Defense Threat Reduction Agency	2	2,989,881	3,019,700	3,049,900
Jet Propulsion Laboratory	4	106,163	107,200	108,300
Forest Service	54	7,110,766	7,181,800	7,253,600
National Institutes of Health	63	11,581,957	11,697,700	11,814,700
National Institute of Food and Agriculture	11	674,290	681,000	687,800
USDA Agricultural Research Services	2	82,914	83,700	84,500
USDA Animal and Plant Health Inspection	2	221,669	223,800	226,000
Lawrence Livermore National Laboratory	3	226,205	228,400	230,700
Ames National Laboratory	1	99,002	99,900	100,900
U.S. Department of Interior	6	247,281	249,700	252,200
National Institute of Standards & Technology	1	150,371	151,800	153,300
National Oceanic & Atmosphere Admin	1	32,161	32,400	32,700
Administration for Community Living	1	47,112	47,500	48,000
USGS Southwest Biological Science Center	2	72,920	73,600	74,300
Lawrence Berkeley National Laboratory	1	8,327	8,400	8,500
Bureau of Indian Affairs	1	1,742	1,700	1,700
Federal Thru State Agency	32	6,695,786	6,762,700	6,830,300
Federal Thru Local Agency	95	6,163,972	6,225,600	6,287,900
Federal Thru Misc. Private	61	2,470,363	2,495,100	2,520,100
Total Research	**584**	**62,743,070**	**63,370,600**	**64,004,800**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

PUBLIC SERVICE

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	84.79	85.64	0.86	86.49
Personal Services	5,935,171	5,994,500	59,900	6,054,400
Employee Related Expenditures	2,190,911	2,212,800	22,100	2,234,900
All Other Operating Expenditures				
Professional and Outside Services	4,125,561	4,166,800	41,700	4,208,500
Travel In State	363,459	367,100	3,700	370,800
Travel Out of State	17,341	17,500	200	17,700
Other Operating	1,599,587	1,615,600	16,200	1,631,800
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	14,232,030	14,374,300	143,800	14,518,100
Indirect Costs	1,676,080	1,692,800	16,900	1,709,700
TOTAL EXPENDITURES	**15,908,110**	**16,067,100**	**160,700**	**16,227,800**
Pass Through Funds - State Agencies	2,817,008	2,845,200	28,500	2,873,700
Pass Through Funds - Non State Agencies	2,972,614	3,002,300	30,000	3,032,300
SUBTOTAL	**5,789,622**	**5,847,500**	**58,500**	**5,906,000**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**21,697,732**	**21,914,600**	**219,200**	**22,133,800**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

PUBLIC SERVICE	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
Department of Health and Human Services	5	1,233,896	1,246,000	1,258,400
U.S. Department of Education	16	7,893,579	7,972,500	8,052,200
Environmental Protection Agency	24	3,236,225	3,268,600	3,301,300
National Park Service	2	31,096	31,400	31,700
Bureau of Indian Affairs	3	385,046	388,900	392,800
Corp for National Community Service	9	2,077,541	2,098,300	2,119,300
Indian Health Service	2	81,583	82,400	83,200
NASA	2	679,674	686,500	693,400
Forest Service	3	44,972	45,400	45,900
Centers for Disease Control & Prevention	1	116,393	117,600	118,800
Governor's Office of Resiliency	2	90,558	91,500	92,400
US Geological Survey	1	23,977	24,200	24,400
US Department of Energy	1	13,571	13,700	13,800
Federal Thru State Agency	34	2,817,008	2,845,200	2,873,700
Federal Thru Local Agency	31	2,766,173	2,793,800	2,821,700
Federal Thru Misc. Private	3	206,441	208,500	210,600
Total Public Service	**139**	**21,697,733**	**21,914,500**	**22,133,600**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

STUDENT SERVICES

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	22.21	22.43	0.22	22.65
Personal Services	1,554,382	1,569,900	15,700	1,585,600
Employee Related Expenditures	108,337	109,400	1,100	110,500
All Other Operating Expenditures				
Professional and Outside Services	-	-	-	-
Travel In State	7,210	7,300	100	7,400
Travel Out of State	-	-	-	-
Other Operating	16,618	16,800	200	17,000
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	1,686,547	1,703,400	17,100	1,720,500
Indirect Costs	31,703	32,000	300	32,300
TOTAL EXPENDITURES	**1,718,250**	**1,735,400**	**17,400**	**1,752,800**
Pass Through Funds - State Agencies	195,485	197,400	2,000	199,400
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	**195,485**	**197,400**	**2,000**	**199,400**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**1,913,735**	**1,932,800**	**19,400**	**1,952,200**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

STUDENT SERVICES	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
U.S. Department of Education	3	1,718,250	1,735,400	1,752,800
Federal Thru State Agency	3	195,485	197,300	199,200
Total Student Services	**6**	**1,913,735**	**1,932,700**	**1,952,000**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

INSTITUTIONAL SUPPORT

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
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	528,202	533,500	5,300	538,800
Pass Through Funds - Non State Agencies	-	-	-	-
SUBTOTAL	**528,202**	**533,500**	**5,300**	**538,800**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**528,202**	**533,500**	**5,300**	**538,800**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

INSTITUTIONAL SUPPORT	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
Federal Thru State Agency	2	528,202	533,500	538,800
Total Institutional Support	**2**	**528,202**	**533,500**	**538,800**

Northern Arizona University
State of Arizona
Program Summary of Federal Funds FY 2028

SCHOLARSHIPS AND FELLOWSHIPS

Expenditure Category	Actual FY2026	Estimated FY2027	Increase/ Decrease	Request FY2028
FTE Positions	0.35	0.35	0.00	0.35
Personal Services	24,318	24,600	200	24,800
Employee Related Expenditures	4,736	4,800	-	4,800
All Other Operating Expenditures				
Professional and Outside Services	341,977	345,400	3,500	348,900
Travel In State	5,681	5,700	100	5,800
Travel Out of State	-	-	-	-
Other Operating	49,138,969	49,630,400	496,300	50,126,700
Equipment	-	-	-	-
Risk Management	-	-	-	-
Utilities	-	-	-	-
Library Acquisitions	-	-	-	-
Total Direct Costs	49,515,681	50,010,900	500,100	50,511,000
Indirect Costs	12,998	13,100	100	13,200
TOTAL EXPENDITURES	**49,528,679**	**50,024,000**	**500,200**	**50,524,200**
Pass Through Funds - State Agencies	-	-	-	-
Pass Through Funds - Non State Agencies	10,874	11,000	100	11,100
SUBTOTAL	**10,874**	**11,000**	**100**	**11,100**
Land Acquisition and Capital Projects	-	-	-	-
TOTAL EXPENDITURES	**49,539,553**	**50,035,000**	**500,300**	**50,535,300**

SUMMARY OF FEDERAL EXPENDITURES BY PROGRAM FY 2028

SCHOLARSHIPS AND FELLOWSHIPS	No. of Projects	Actual FY2026	Estimated FY2027	Estimated FY2028
National Science Foundation	4	690,130	696,900	703,900
U.S. Department of Education	8	48,760,551	49,248,200	49,740,700
National Institute of Food & Agriculture	2	77,998	78,800	79,600
Federal Thru Misc. Private	1	10,874	11,000	11,100
Total Scholarships and Fellowships	**15**	**49,539,553**	**50,034,900**	**50,535,300**