

President: John Haeger

JLBC Analyst: Lorenzo Martinez

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	2,101.9	2,060.7	2,060.7 ^{1/}
Personal Services	89,425,100	93,761,700	95,460,800
Employee Related Expenditures	23,858,100	31,431,300	31,268,500
Professional and Outside Services	2,409,800	1,646,000	1,651,000
Travel - In State	559,400	594,800	604,800
Travel - Out of State	467,300	35,300	35,300
Other Operating Expenditures	14,841,600	12,371,700	12,428,300
Library Acquisitions	1,953,300	1,679,400	1,679,400
Equipment	775,600	1,753,600	2,246,200
OPERATING SUBTOTAL	134,290,200	143,273,800	145,374,300
SPECIAL LINE ITEMS			
NAU - Yuma	2,249,100	2,308,200	2,308,200
AGENCY TOTAL	136,539,300	145,582,000	147,682,500^{2/3/4/5/}
FUND SOURCES			
General Fund	110,980,300	111,437,300	113,537,800
<u>Other Appropriated Funds</u>			
University Collections Fund	25,559,000	34,144,700 ^{6/}	34,144,700
SUBTOTAL - Other Appropriated Funds	25,559,000	34,144,700	34,144,700
SUBTOTAL - Appropriated Funds	136,539,300	145,582,000	147,682,500
Other Non-Appropriated Funds	102,486,500	109,033,500	110,862,300
Federal Funds	41,518,200	42,078,400	42,643,300
TOTAL - ALL SOURCES	280,544,000	296,693,900	301,188,100

AGENCY DESCRIPTION — Established in 1899, Northern Arizona University (NAU) is one of 3 state universities governed by the Arizona Board of Regents. The university offers 137 degree programs to approximately 16,400 students in 9 colleges, schools and 1 center, and provides academic programs at many instructional sites throughout the state and at the Yuma Campus that operates in conjunction with Arizona Western College.

1/ Includes 31 FTE Positions funded from Special Line Items in FY 2005.

2/ The state General Fund appropriations shall not be used for alumni association funding. (General Appropriation Act footnote)

3/ The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

4/ Any unencumbered balances remaining in the collections account on June 30, 2004 and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature and shall submit an expenditure plan for any tuition revenue amounts that are greater than the appropriated amounts to the Joint Legislative Budget Committee for its review. The expenditure plan shall also include as an informational item, any additional local retention amounts estimated in the original FY 2005 budget request. (General Appropriation Act footnote)

5/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

6/ The amount includes \$7,955,000 from the University Collections Fund above the appropriated FY 2004 amount. A footnote in the FY 2004 General Appropriation Act appropriates any fund amounts above the original appropriation to the university.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	97	97	95	97
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	95	93	90	93
• Average number of years taken to graduate for student who began as freshman	5	4.7	4.7	4.5
• Degrees granted to statewide students	675	1,631	1,529	1,700
• % of agency staff turnover	21.2	15.2	16	15.0
• Administration as a % of total cost	1.8	2.2	1.9	1.9

Operating Budget

The budget provides \$145,374,300 for the operating budget in FY 2005. This amount consists of \$111,229,600 from the General Fund and \$34,144,700 from the University Collections Fund.

The budget includes the following adjustments:

Nursing Program

The budget includes a General Fund increase of \$1,049,900 to expand the student capacity of the nursing program and provide salary adjustments for nursing faculty in FY 2005.

Faculty Retention

The budget includes a General Fund increase of \$1,507,600 for faculty retention.

University Pay Plan

The Arizona Board of Regents budget includes \$16,100,000 for the board to distribute to the universities in accordance with pay plans developed by the university presidents (*see Arizona Board of Regents budget*).

Special Line Items

NAU - Yuma

The budget provides \$2,308,200 from the General Fund for NAU-Yuma in FY 2005. This amount is unchanged from FY 2004. NAU operates a campus in Yuma in conjunction with Arizona Western College. The line item includes 31 FTE Positions.

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