

NORTHERN ARIZONA UNIVERSITY

Fiscal Year 2008 State Budget Request

	2008 Request	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7
Continuation Budget								
Health Insurance Premium Increases	2,170,000							x
NAU Enrollment Growth Formula (22:1) ^{1/1}	4,832,500	x	x		x	x	x	
NAU Performance Funding Change FY 2005 to FY 2006	79,000	x	x	x		x	x	x
Utilities Increase	1,500,000							x
Operations & Maintenance (New Facilities Support)	1,543,000	x	x	x	x			x
Water Institute Continuation ^{2/2}	0	x	x			x	x	
Subtotal Continuation Budget	10,124,500							
Strategic Investments								
Health Professions Expansion	4,000,000	x	x	x	x	x	x	x
Education and Research Infrastructure	5,000,000	x	x	x	x			x
Faculty and Staff Retention and Competitiveness Fund	4,000,000	x	x	x	x	x	x	x
Educating Arizona at Flagstaff and Statewide	3,000,000	x	x	x	x	x	x	x
Math and Science Initiative	1,000,000	x	x	x	x	x	x	
Ecological Restoration Institute	1,500,000	x	x			x	x	
Subtotal Strategic Investments	18,500,000							
TOTAL STATE BUDGET REQUEST	28,624,500							
Operating Funds								
FY 08 Competitive Salary Request (w/ ERE)	23,996,100	x	x	x	x	x	x	x
Capital Funds								
FY 08 Building Renewal	8,906,645	x	x	x	x			x

^{1/1} Technical corrections will be forthcoming. The methodology pertaining to student excess credits hours in the enrollment growth formula is being coordinated with the Joint Legislative Budget Committee staff, and will result in changes to the \$4.8 million requested amount.

^{2/2} NAU is requesting continuation of the \$500,000 Water Institute funding already incorporated into the FY07 Appropriation.

Northern Arizona University Strategic Goals:

- 1 Provide undergraduate educational excellence
- 2 Strengthen graduate and professional education, economic development, and research
- 3 Increase enrollment and retention
- 4 Provide leadership in the development, use, and assessment of technologies in administrative systems and educational programs
- 5 Foster a culture of diversity, community, and citizenship
- 6 Become the nation's leading university serving Native Americans
- 7 Ensure financial stability and growth