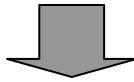




**University Budget Allocations¹
University Planning-Budget Priorities**

University Priorities Identified in 2006-07

- Faculty and Staff Compensation
- Student Centered Access, Affordability, and Learning
- Health Professions expansion
- Critical Buildings and Infrastructure
- Environment of Inclusion



University Priorities funded for FY 2007-08 include:

Faculty/Staff Compensation ~\$9 Million

Workforce Planning/Faculty Market and Compression/Student Minimum Wage Increase

Employee Pay Plan Package

Additional ERE Contribution

FY07 Faculty Salary Increase

Student Centered Access, Affordability, and Learning ~\$9.5 Million

Site expansion in urban counties

NAU Yuma Investment

Faculty and Operations

Infrastructure Cost Share (not yet determined)

¹ The tables show allocation of new funds (state appropriations and tuition) as well as reallocations of existing resources. Other funding additions are not show including technical adjustments such as utility increases, and State funding initiatives such as the water university.

Undergraduate Focus Initiatives
Retention (in addition to \$250K in 2006-07)
NCATE

Coping with Enrollment Growth
College Operations
Faculty Staffing
Enrollment Management and Student Affairs Recruiting

Graduate Assistant Waiver Increase

Athletics

Other Faculty Staffing

American Disabilities Act (ADA) Services Increase

Additional Financial Aid

Health Professions Expansion ~\$5 Million

Existing Program Expansion

New Program Development

Critical Buildings and Infrastructure ~\$25 Million

Research Infrastructure Funding

Compliance and A&F Staffing

Research Vice President

Risk Management

University Budget Software Implementation

Operations (Legal, Marketing, ABOR)

Information Technology (VISTA, Information Security)

Additional Debt Service

Liberal Arts 3rd Floor Renovation

Additional Renovation and Beautification

Other Capital Investment and Furniture, Fixtures, and Equipment

Environment of Inclusion \$100,000

Annual Increase to Diversity Budget

Infrastructure Plans/Accomplishments

- Conference Center Construction
- North Phoenix Facility
- Additional Presences on Community Colleges
- Dining Facility Construction
- Yuma Addition
- North Campus Infrastructure
- Campus Beautification Projects