

ANNUAL OPERATING BUDGET

FY 2016 ANNUAL OPERATING BUDGET

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ANNUAL OPERATING BUDGET

INCREMENTAL ALLOCATION OF GENERAL PURPOSE FUNDS

State General Fund		Tuition and Fees 23.0
Other		State General Fund (17.3)
		Other (0.1)
		Tuition and Fee estimates consistent with FY16 tuition proposals submitted 3.0
Budget Reductions		(15.9)
Debt Service / Deferral		(3.4)
		3.0
Enrollment Growth Support		2.1
Extended Campus and Online Education Investment		18.2
Financial Aid		Allocation of incremental resources reflects NAU's outlined in the Strategic Plan including investment in Allied Health Care Programs and Staff recruitment, Online Education search after accounting for FY16 State General Fund allocation reduction



STATE EXPENDITURE AUTHORITY BY APPROPRIATION CAMPUS

Resident Tuition	\$	148,574.01	\$5,313,178.3
Non Resident Tuition		105,343.01	1,927.7
Program Fees		2,982.01	1,791.8
Other Student Fees			0.0
Miscellaneous Revenues		1,665.01	1,565.0
	\$	258,564.02	\$0,674,22,889.8

Support for Local Operating Budgets	\$	412.2	10,752.8	659.4
Regents Financial Aid Set Aside	\$	0.0	2,000.0	4,000.0
Other Financial Aid		60,467.38	0.0	14,179.5
Plant Funds		1,200.80	(21,378.2)	
Debt Service/COPS/Lease Purchase		447.71	6,447.0	(7,000.0)
	\$	113,277.4	\$7,816.5	7,460.7
	\$	45,286.1	632,857.2	5429.1
		102,069.1	19,371.2	(17,301.8)

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% CHANGES IN INCREMENTAL	
State General Funds	4%
Tuition	12%
Program and Other Student	

USES OF INCREMENTAL REVENUES	
Local Operating Budgets	6%
Regents Financial Aid Set Aside	
Lease Purchase	18%

LOCAL COLLECTIONS

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LOCAL COLLECTIONS (Cont.)

Regents Financial Aid Set Aside			\$ 2,000,000	\$ 22,000,000
Other Financial Aid			604,500	3,040,066
				4,000,000
				18,066,600
SUBTOTAL		\$	86,000,000	\$ 933,400
		\$	1,000,000	2,(\$ 18,370,200)