

## Agency Summary

### Northern Arizona University

Dr. José Luis Cruz Rivera, President

Phone: (928) 523-3232

A.R.S. §§ 15-1601 et seq.

#### Mission:

*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. NAU transforms lives and enriches communities through high-quality academics and impactful scholarship, creative endeavors, and public service.*

#### Description:

Founded in 1899, Northern Arizona University (NAU) is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership. Dr. José Luis Cruz Rivera is the 17th President of NAU.

Elevating Excellence is NAU's strategic roadmap for delivering a bold and boundless future for all. The seven strategic priorities and associated components articulated guide the university's efforts to achieve our vision 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.

With an estimated enrollment in fall 2024 of approximately 28,000 students, NAU engages students on the Flagstaff campus and reaches students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and engaging teaching practices, including the effective use of technology.

Accredited by the Higher Learning Commission, the University promotes inclusion across the University community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. NAU inspires students to become engaged citizens, leaders, visionaries, and problem solvers with an understanding of global issues. Reaffirmation of the University's accreditation occurred in 2017-2018 and extends through 2027-2028.

Reflecting the diversity of Arizona and the University's commitment to access and attainment for all students, NAU was designated as meeting the criteria of a Hispanic Serving Institution (HSI) by the U. S. Department of Education in March 2021. The NAU-Yuma campus has had their HSI designation since 2007. Further, NAU ranks in the top one percent of all four-year public universities with the highest Native American enrollment and is highly ranked for awarding degrees to Indigenous students.

In addition to integrating sustainability themes across its curriculum, NAU's 883-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. The University maintains a gold rating from the Sustainability, Tracking, Assessment, and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education. A rating initially achieved in 2014 and valid through 2026.

#### Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Instruction	204,504.7	199,048.0	199,048.0
▶ Organized Research	93,378.0	93,927.5	93,927.5
▶ Public Service	48,133.0	48,038.8	48,038.8
▶ Academic Support	42,146.1	41,914.9	41,914.9
▶ Student Services	109,742.5	112,081.0	112,081.0
▶ Institutional Support	226,804.4	212,498.2	212,498.2
▶ Auxiliary Program	121,945.7	127,054.7	127,054.7
<b>Agency Total:</b>	<b>846,654.6</b>	<b>834,563.1</b>	<b>834,563.1</b>

#### Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	138,925.5	133,842.4	133,842.4

Other Appropriated Funds	135,319.6	131,836.7	131,836.7
Other Non-Appropriated Funds	572,409.5	568,884.0	568,884.0
<b>Total Funding</b>	<b>846,654.6</b>	<b>834,563.1</b>	<b>834,563.1</b>
<b>FTE Positions</b>	<b>4,731.5</b>	<b>4,782.1</b>	<b>4,782.1</b>

## 5 Year Plan

### Issue 1 Education Excellence

**Description:** The core of the university mission is to provide outstanding education through high-engagement, high-impact instruction that provides the foundation for transformational student opportunities. Northern Arizona University serves a wide range of students reflecting the population of Arizona. With a high research activity residential campus, statewide campuses, and online programs, NAU offers a variety of delivery models and tuition levels to meet student needs.

#### Solutions:

- Improve retention and persistence to graduation through impactful practices and data informed analysis in alignment with ABOR Enterprise Metrics
- Serve and graduate an increasing number of Arizona students, including Arizona Teachers Academy graduates
- Leverage technology to promote student success, degree quality, and cost containment
- Offer and cultivate student use of effective academic resources, student services, and co-curricular activities
- Invest in distinctive, high demand programs in healthcare fields, STEM, and education

### Issue 2 Access

**Description:** To help drive towards Arizona's educational attainment goals, NAU also serves adult students across the state by providing access to high quality degrees and credentials through NAU's partnerships with community colleges, including NAU Yuma, as well as online programs.

#### Solutions:

- Expand transfer student pipeline through renewed relationships with community colleges, tribal colleges and universities, and streamlined university processes that support attainment of ABOR Enterprise Metrics
- Enhance access and service for historically underserved populations and adult learners
- Maintain Hispanic Serving Institution designations
- Maintain distributed learning options for baccalaureate degrees
- Leverage and optimize need and academic performance-based financial aid
- Provide services that resonate with students' background and experiences

### Issue 3 Research Capabilities

**Description:** The university's research, funded mostly through federal and state grants and contracts, is nationally recognized in targeted areas of excellence. Both research and public service activities have deep regional roots and global impact ranging in areas from astronomy and health sciences to land management and environmental sciences. The university will build on these areas while developing additional strategic strengths in materials, bioengineering, informatics and cybersystems. The impact of NAU research and the development of these research capabilities on the education of students is a critically important outcome for our investments and efforts.

#### Solutions:

- Enhance opportunities for undergraduate research
- Support research and scholarly activity in alignment with ABOR Enterprise Metrics
- Cultivate interdisciplinary collaboration among principal investigators
- Foster research partnerships aligned to our areas of key research strength
- Support research centers and institutes focusing on regionally-relevant public service
- Provide sufficient research infrastructure

### Issue 4 Financial Stability

**Description:** With a relatively young Foundation and lower overall endowment levels, the university is primarily dependent on tuition revenue and state funding to serve Arizona’s higher education and workforce needs. With lower state funding to support each student, the university must carefully manage its resources to support the pursuit of the ABOR Enterprise Metric targets.

**Solutions:**

- Promote a stable state investment funding strategy that will advance Arizona competitiveness in the new economy
- Balance tuition rates, financial aid and enrollment strategies in conjunction with the state investment model
- Develop and maintain an agile and efficient organizational structure with focus on continuous improvement
- Address priorities for capital projects and aging infrastructure through Arizona university infrastructure bonding initiative and annual allocations for deferred maintenance, while leveraging third party partnerships
- Optimize revenue streams through grants and contracts, philanthropy, and auxiliary services revenue
- Recruit, develop and retain a diverse, high quality, and motivated workforce
- Increase the percentage of engaged alumni

**Resource Assumptions**

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	140.0	160.0	175.0
<b>General Fund</b>	20,000.0	25,000.0	30,000.0
<b>Other Appropriated Funds</b>	3,000.0	4,000.0	5,000.0
<b>Non-Appropriated Funds</b>	4,000.0	5,000.0	6,000.0
<b>Federal Funds</b>	3,000.0	4,000.0	5,000.0

**Program Summary**

Instruction (NAA-1-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

**Mission:**

*To foster students’ knowledge and competencies necessary for professional success, informed civic engagement, global citizenship, lifelong learning, and the promotion of a more just and sustainable future through NAU’s high-quality academic programs and the teaching excellence of our faculty.*

**Description:**

Northern Arizona University, a public, high research activity university, serves approximately 21,000 (fall 2024, preliminary) students at its main campus in Flagstaff and nearly 7,000 students at more than 20 sites across the state and online.

NAU combines outstanding undergraduate education with a wide range of graduate programs and research opportunities that extend to such national concerns as forest health and bioterrorism. NAU integrates on-campus education with educational opportunities online and at campuses and sites throughout Arizona, forming seamless avenues for students to earn degrees.

NAU-Yuma was designated as a regional branch campus of Northern Arizona University in 2006 by the Arizona Board of Regents. NAU-Yuma was designated as a Hispanic Serving Institution (HSI) by the U.S. Department of Education in 2007. Co-located on a beautiful campus with Arizona Western College (AWC), NAU-Yuma is a student-centered community, offering schedules designed for traditional and working students, smaller classes, and individualized academic advising. NAU-Yuma plays an important role in increasing the number of Arizona residents with a bachelor’s degree, which includes serving the Hispanic population in the border region and the state of Arizona.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	105,939.1	102,027.8	102,027.8
Other Appropriated Funds	40,126.6	31,541.3	31,541.3
Other Non-Appropriated Funds	58,439.1	65,478.9	65,478.9
<b>Total Funding</b>	<b>204,504.7</b>	<b>199,048.0</b>	<b>199,048.0</b>

**FTE Positions** 1,824.3 1,827.5 1,827.5

**Subprogram Summary**

## Flagstaff and Statewide Instruction (NAA-1-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

**Mission:**

*To foster students' knowledge and competencies necessary for professional success, informed civic engagement, global citizenship, lifelong learning, and the promotion of a more just and sustainable future through NAU's high-quality academic programs and the teaching excellence of our faculty.*

**Description:**

Improving student learning environments and college experience, focusing on student success, involving students in research opportunities, and promoting excellent pedagogy are key initiatives supporting the university's strategic goal of academic excellence.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	103,502.5	99,606.5	99,606.5
Other Appropriated Funds	40,126.6	31,541.3	31,541.3
Other Non-Appropriated Funds	58,439.1	65,478.9	65,478.9
<b>Total Funding</b>	<b>202,068.2</b>	<b>196,626.7</b>	<b>196,626.7</b>

**FTE Positions** 1,797.7 1,801.0 1,801.0

◆ **Goal 1** To provide access to educational opportunities for undergraduate and graduate students.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of students enrolling in study abroad programs	2.77%	3.00%	2.81%	2.81%	2.81%
Increase the number of historically underrepresented ethnic minority students	11,421	11,649	11,579	11,811	12,047
Increase the number of international students	1,107	1,351	1,335	1,535	1,766
Increase the number of Native American students	1,736	1,771	1,929	1,968	2,007
Bachelor degrees granted to statewide students (as of 8/28/24)	1,449	1,435	1,423	1,523	1,629

Total degrees and certificates granted (as of 8/28/24)	7,549	7,474	7,919	9,028	10,292
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	87%	87%	89%	89%	89%
Number of Bachelor degrees granted (as of 8/28/24)	5,174	5,122	5,151	5,512	5,897
Percent of graduating seniors who rate their overall university experience as good or excellent	94%	94%	94%	94%	95%
Average number of years taken to graduate for students who began as first-time, full-time freshmen	4.3	4.3	4.3	4.3	4.3
Graduate degrees awarded at the master's level (as of 8/28/24)	1,624	1,656	2,057	2,839	3,917
Graduate degrees awarded at the doctoral level (excludes DPT) (as of 8/28/24)	142	145	138	190	263
Doctorate degrees awarded in the DPT category (as of 8/28/24)	97	99	93	128	177
Graduate degrees granted (all statewide campuses) (as of 8/28/24)	1,233	1,258	1,494	2,062	2,845
Doctorate degrees awarded in professional practice fields (as of 8/28/24)	142	145	147	203	280
Freshman retention rate (ABOR Enterprise Metric)	75.0%	75.4%	72.7%	73.5%	73.5%
Six-year graduation rate (ABOR Enterprise Metric)	57.4%	58.4%	57.0%	57.5%	57.5%
Research doctoral degrees awarded (as of 8/28/24)	97	99	84	116	160
Number of degrees awarded in New Economy Initiative fields (ABOR Enterprise Metric)	1,325	1,350	1,029	1,000	1,000

### Program Summary

#### Organized Research (NAA-2-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

#### Mission:

*To foster research, scholarship, and creative activity opportunities for students and faculty, and to support the university's contributions to the knowledge economy with a focus on distinctive, regionally-connected agendas that capitalize on the University's unique location, strengths, and areas of opportunity and that lead to improvements to the quality of life in Arizona.*

#### Description:

Faculty, students, and staff at Northern Arizona University are actively engaged in their disciplines and in scholarly work, and NAU is known and recognized as a major research university producing basic and applied knowledge addressing complex challenges facing Arizona, the nation and the world. NAU graduates understand the nature of research, investigation, and original work and are prepared to contribute such work to their communities and employers.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	3,864.9	3,865.3	3,865.3
Other Appropriated Funds	4,560.1	3,199.8	3,199.8
Other Non-Appropriated Funds	84,952.9	86,862.4	86,862.4
<b>Total Funding</b>	<b>93,378.0</b>	<b>93,927.5</b>	<b>93,927.5</b>

**FTE Positions****528.2****551.7****551.7****Subprogram Summary**

## Flagstaff and Statewide Organized Research (NAA-2-1)

K. Laurie Dickson, PhD, VP University Strategy &amp; Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

**Mission:**

*To advance knowledge and social impact through integrated, intentional research and scholarship on the Flagstaff campus and throughout Arizona communities.*

**Description:**

Northern Arizona University's research and creative activities result in new knowledge and innovation that:

- strengthens the outstanding education provided by the university;
- fosters the continued learning of faculty, staff, and students; and
- benefits the environmental, economic, and cultural vitality of our region and society.

Research, professional preparation, and graduate education at NAU are tightly linked. NAU offers over 130 master's, doctoral, and certificate programs, which provide students outstanding opportunities to be mentored by top scholars in the disciplines and develop skills necessary for forward thinking careers. NAU offers strong master's degree programming with a clear professional and applied focus. Many of these opportunities are available online or at statewide locations, for maximum flexibility and convenience. Outstanding doctoral programs drive research in NAU's foundational strengths: health sciences and nursing, education, environmental sciences, astronomy and planetary sciences, informatics, and applied linguistics. Development of new graduate programs provides future-focused training in areas of critical need in Arizona, and throughout the world.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	864.9	865.3	865.3
Other Appropriated Funds	4,560.1	3,199.8	3,199.8
Other Non-Appropriated Funds	84,952.9	86,862.4	86,862.4
<b>Total Funding</b>	<b>90,378.0</b>	<b>90,927.5</b>	<b>90,927.5</b>

**FTE Positions****528.2****551.7****551.7**

- ◆ **Goal 1** To offer graduate programs contributing to research and innovation in Arizona

**Performance Measures**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Graduate students enrolled in Flagstaff Master's level programs	1,496	1,616	1,628	1,709	1,795

Graduate students enrolled in Flagstaff Doctoral level programs	578	624	625	656	689
Graduate degrees granted to Flagstaff students (masters and doctorates) (as of 8/28/24)	630	643	794	1,096	1,512
Value of total research expenditures	\$71,300,000	\$72,000,000	\$91,900,000	\$95,000,000	\$95,000,000
Number of invention disclosures	49	50	47	50	50

- ◆ **Goal 2** To offer graduate programs which meet needs for graduate level instruction, such as teacher education or advanced professional training.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Graduate students enrolled in statewide Master's level programs (all statewide campuses)	3,084	3,053	3,157	3,062	2,970
Graduate students enrolled in statewide Doctoral level programs (all statewide campuses)	574	568	614	596	578

<b>Program Summary</b>	
Public Service (NAA-3-0)	
K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President	
Phone: (928) 523-1829	
A.R.S. § 15-1601	

**Mission:**

*To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.*

**Description:**

Northern Arizona University engages in a significant level of applied research and public service focused on the peoples and areas served in Arizona. Examples of public service programs include the Arizona K-12 Center, KNAU-FM radio, the Institute for Human Development, the Center for Service and Volunteerism, the Institute for Tribal Environmental Professionals, the Art Museum, and other programs benefiting Arizona.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	3,716.0	3,278.9	3,278.9
Other Appropriated Funds	2,407.8	2,564.4	2,564.4
Other Non-Appropriated Funds	42,009.2	42,195.5	42,195.5
<b>Total Funding</b>	<b>48,133.0</b>	<b>48,038.8</b>	<b>48,038.8</b>
<b>FTE Positions</b>	<b>264.3</b>	<b>268.1</b>	<b>268.1</b>

## Subprogram Summary

### Flagstaff and Statewide Public Service (NAA-3-1)

Dr. K. Laurie Dickson, Sr. Associate to the President & Sr. Vice Provost

Phone: (928) 523-1829

A.R.S. § 15-1601

#### Mission:

*To support innovation, volunteerism, and engagement in our communities and to use the university's abundant artistic and civic service resources to enhance our engagement with the community and the world.*

#### Description:

Northern Arizona University promotes scholarship that increases engagement with local communities and addresses key global challenges and partners with individuals, institutions, and communities to advance sustainable practices. Northern Arizona University also serves as the cultural center for northern Arizona by providing public access to theatrical, musical, and artistic events through its public radio station KNAU with two distinct program streams broadcasting to all of northern Arizona via 13 transmitters.

The Center for Service and Volunteerism (CSV) at Northern Arizona University aspires to be a leader in the field of service and volunteerism by supporting a vibrant and diverse network of individuals and partner agencies who are making an exceptional impact throughout Arizona supporting direct service, capacity building, professional development, and innovation. In addition to supporting broad community engagement, CSV operates seven National Service Programs through AmeriCorps (Arizona Ready for College and Career, Environmental Literacy Corps, Public Health, and VISTA programs) and AmeriCorps Seniors (Foster Grandparent, RSVP, and Senior Companion programs).

NAU-Yuma is highly engaged in the community. The campus offers undergraduate research opportunities that address issues relative to the region, as well as internships and service learning opportunities with local companies and agencies. NAU-Yuma works in collaboration with other institutions of higher education and the community to ensure that workforce and educational needs of the community are met.

#### Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	3,716.0	3,278.9	3,278.9
Other Appropriated Funds	2,407.8	2,564.4	2,564.4
Other Non-Appropriated Funds	42,009.2	42,195.5	42,195.5
<b>Total Funding</b>	<b>48,133.0</b>	<b>48,038.8</b>	<b>48,038.8</b>

<b>FTE Positions</b>	<b>264.3</b>	<b>268.1</b>	<b>268.1</b>
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◆ **Goal 1** To increase the cultural vitality of Arizona and the Southwest region.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Theater, Art Shows and various season performances	83	75	142	100	100
Music concerts and film series scheduled	162	173	152	155	155
Value of expenditures related to service and engagement activities (in thousands)	\$38,757	\$39,500	\$42,000	\$42,800	\$43,700

◆ **Goal 2** To enhance the quality of life in Arizona and the Southwest region.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
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Number of volunteer hours contributed by CSV volunteers	206,076	210,000	266,541	275,000	280,000
Number of partner agencies collaborating with CSV	263	275	248	260	275
Number of volunteers engaged in CSV programs	1,894	2,000	2,316	2,500	2,750
Number of individuals benefiting from CSV programs	24,855	18,000	63,818	65,000	70,000

### Program Summary

#### Academic Support (NAA-4-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

#### Mission:

*To support quality student learning and to foster excellence in educational practices that promote persistence to graduation.*

#### Description:

The primary goals of academic support services are to ensure a commitment to student success and high expectations for student learning by all faculty, staff, and students. Academic support services support instruction through functions such as faculty learning opportunities and professional support for effective instructional design, technology enhanced learning, and pedagogy.

The Teaching and Learning Center (TLC) provides the resources and support that help faculty be successful, which ultimately promotes the learning and success of students. Faculty professional development learning experiences include one-on-one consultations, workshops, discussion groups, mentoring, and learning communities and communities of practice.

The TLC staff and e-Learning team also assist faculty in the effective use of technologies to enhance teaching and learning. The focus is good design and effective delivery of fully online courses. Small group training, one-on-one consultation, and asynchronous trainings are provided to help faculty learn to build appealing online courses, develop engaging online teaching methods, and to find or create appropriate media and course materials to encourage student engagement and success.

#### Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	8,885.4	16,564.1	16,564.1
Other Appropriated Funds	27,257.5	19,043.4	19,043.4
Other Non-Appropriated Funds	6,003.3	6,307.4	6,307.4
<b>Total Funding</b>	<b>42,146.1</b>	<b>41,914.9</b>	<b>41,914.9</b>

#### FTE Positions

500.3

499.9

499.9

### Subprogram Summary

#### Flagstaff and Statewide Academic Support (NAA-4-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. § 15-1601

**Mission:**

To offer exemplary academic support services to the Flagstaff campus and statewide communities.

**Description:**

Northern Arizona University is committed to providing support for students in Flagstaff and throughout the state to ensure success.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	8,473.8	16,105.6	16,105.6
Other Appropriated Funds	27,257.5	19,043.4	19,043.4
Other Non-Appropriated Funds	6,003.3	6,307.4	6,307.4
<b>Total Funding</b>	<b>41,734.5</b>	<b>41,456.4</b>	<b>41,456.4</b>

<b>FTE Positions</b>	<b>496.1</b>	<b>495.3</b>	<b>495.3</b>
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- ◆ **Goal 1** To provide a physical and online environment that supports student and faculty learning, teaching and research.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Number of users in the library	326,816	330,000	384,408	389,000	394,000
Number of electronic journal titles available	124,889	130,000	148,474	150,000	155,000
Number of items provided for NAU students, faculty and staff via Document Delivery Services	12,358	12,500	10,061	10,500	11,000
Electronic books supplied by Cline Library	856,026	900,000	777,260	780,000	800,000
Cline Library hours open per week	125	125	125	125	125
Number of virtual reference services interactions	1,955	2,000	1,992	2,000	2,100

<b>Program Summary</b>	
<b>Student Services (NAA-5-0)</b>	
K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President	
Phone: (928) 523-1829	
A.R.S. § 15-1601	

**Mission:**

To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for an engaged social responsiveness in a global environment.

**Description:**

A variety of innovative programs are attractive to students and help them persist to receiving their degrees at NAU. Student services are primarily provided by the divisions of Enrollment Management, Student Affairs, and Academic Affairs, which include the following programs and activities: Academic Success Centers, Career Development, Campus Living, Campus Health Services, Enrollment and Student Services, University Admissions, Scholarships and Financial Aid, and University Advising.



**Mission:**

To recruit and retain students and provide services leading to student success and higher persistence to degree.

**Description:**

A variety of innovative programs have been designed to attract students and help them persist to degree at NAU.

Enrollment Management (EM) attracts new students through the operations of University Admissions & Orientation (UAO), Admissions Processing, Student Financial Aid, Enrollment & Student Services, EM Communications, Analytics & Assessment, and Enrollment Services Business Analyst Team. For prospective students, UAO hosts daily campus visits as well as represents NAU at hundreds of in-person and virtual high school events, college fairs, graduate fairs, and open houses throughout the year. UAO staff also conduct thousands of one-on-one appointments and host orientation sessions for new students. Enrollment and Student Services supports students online, at statewide sites, and on the Flagstaff campus by providing a one-stop shop for admissions, registrar, student accounts, and financial aid questions and processes. Additionally, Enrollment and Student Services staff located at statewide sites are uniquely positioned to serve 2NAU and other transfer students as they transition to the university and assist statewide campus students navigate through to graduation. Other EM units support student recruitment efforts through data analysis, processing, communication, and technical functional support.

Unions and Student Activities strive to offer the finest services, conveniences, and amenities for the students of NAU, while providing cultural, social, leisure and recreational opportunities as part of a well-considered plan for the campus community. In addition, several units provide valuable experiential learning opportunities and leadership development opportunities through student employment.

Student Affairs supports all students in building community, optimizing wellness, and pursuing their academic/career purpose through inclusive environments, programs, and services created by dedicated and skilled educators. The Academic Success Centers provide one on one and drop-in tutoring in numerous academic subjects, as well as group-based Supplemental Instruction, learning strategies/study skills support, Peer Academic Coaching, test taking strategies, and other academic resources for students.

Career Development, including student employment, provides programs and services that support career exploration and planning through one-on-one guidance, workshops and programming, internships, employment opportunities, and employer engagement/networking events. Leadership and Engagement provides leadership programs and supports student organizations to contribute to the academic, political, cultural, religious/spiritual, social, or recreational life of the campus.

Multicultural and LGBTQIA Student Services (IMQ) supports students at NAU with building community around cultural, gender, and sexuality diversity through programming, events, and thoughtful community engagement in a safe and supportive environment. IMQ peer mentors help students make a smooth transition into college life, better understand financial aid, learn tips for excelling in class, and explore career options.

Student Affairs Peer Mentoring supports first year students discover their potential as they transition to NAU. Experienced mentors support and inspire students through personal growth and transitions, whether it's adjusting to classroom dynamics, tapping into campus resources, or getting involved in the community. Peer mentors encourage students to cultivate academic success, self-discovery, and personal development. Student Affairs Peer Mentoring also hosts educational and social opportunities that support a path to academic success.

Undergraduate students at all campuses (Flagstaff, Yuma, Statewide, and Online) are assigned a professional academic advisor. Academic advisors guide and support students as they progress through their academic careers by assisting with degree selection, course selection and sequencing, resource and tool referral, enrollment, policy interpretation, and overall coaching. Academic advisors and Student Development Coordinators aim to provide holistic support for students who encounter obstacles throughout their journey as well as those who strive to learn more about additional opportunities available at the institution.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	1,909.4	160.2	160.2
Other Appropriated Funds	21,279.8	22,094.1	22,094.1
Other Non-Appropriated Funds	86,385.3	88,420.9	88,420.9
<b>Total Funding</b>	<b>109,574.5</b>	<b>110,675.2</b>	<b>110,675.2</b>

<b>FTE Positions</b>	<b>399.4</b>	<b>421.3</b>	<b>421.3</b>
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- ◆ **Goal 1** To assist Flagstaff students in cultural, physical, and social development/wellness by providing services, activities, and events.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Students use/participation: Counseling Services visits	8,211	8,250	7,727	8,000	8,200
Inclusion and Multicultural Services (IMS) and Office of Indigenous Student Success (OISS) participants	3,193	2,400	3,570	3,668	3,768
Total unique count of student participation in Student Affairs mentoring programs (including but not limited to SSS, ID Scholars, Peer Jacks, OISS Scholars)	23,930	24,707	23,469	24,567	25,550
Number of Student Life registered organizations	390	395	335	330	330
Percent of new first time, full time freshmen utilizing one of the Academic Success Centers (tutoring, SI, academic mentoring) one or more times	39%	42%	41%	46%	51%
Total number of students utilizing Academic Success Centers (tutoring)	6,406	6,481	5,696	5,866	6,027

- ◆ **Goal 2** To support Flagstaff student learning by providing financial support services to qualified students within the specific limitations of the financial aid system.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Students receiving financial aid by categories: Scholarships	15,563	15,750	16,484	16,500	16,500
Students receiving financial aid by categories: Waivers	633	650	722	700	700
Students receiving financial aid by categories: Grants	6,951	7,500	7,327	7,750	7,750
Students receiving financial aid by categories: Employment	3,367	3,500	3,501	3,750	3,750
Students receiving financial aid by categories: Loans	6,893	6,800	6,779	6,750	6,500

- ◆ **Goal 3** To support Statewide student learning by providing financial support services to qualified students within the specific limitations of the financial aid system.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Students receiving financial aid by categories: Scholarships	1,025	1,250	1,284	1,250	1,200
Students receiving financial aid by categories: Waivers	104	100	126	125	125
Students receiving financial aid by categories: Grants	2,001	2,200	1,947	2,100	2,100
Students receiving financial aid by categories: Employment	69	75	74	75	75

Students receiving financial aid by categories:	1,765	1,600	1,471	1,500	1,400
Loans					

<b>Program Summary</b>
Institutional Support (NAA-6-0)
K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President
Phone: (928) 523-1829
A.R.S. § 15-1601

**Mission:**

*To continuously improve institutional effectiveness and organizational performance in support of the university's mission and strategic goals.*

**Description:**

Institutional support includes administrative activities focusing on the management of and long-range planning for the university. These service-oriented functions administer programs to support all stakeholders to ensure the university meets its mission and vision.

**Funding:**

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	14,442.6	6,540.3	6,540.3
Other Appropriated Funds	39,687.8	53,393.7	53,393.7
Other Non-Appropriated Funds	172,674.0	152,564.2	152,564.2
<b>Total Funding</b>	<b>226,804.4</b>	<b>212,498.2</b>	<b>212,498.2</b>
 <b>FTE Positions</b>	 <b>713.6</b>	 <b>674.5</b>	 <b>674.5</b>

<b>Subprogram Summary</b>
Flagstaff and Statewide Institutional Support (NAA-6-1)
Dr. K. Laurie Dickson, Sr. Associate to the President & Sr. Vice Provost
Phone: (928) 523-1829
A.R.S. § 15-1601

**Mission:**

*To maximize faculty and staff commitment through workforce practices and services that contribute to the long-term viability of the university and to advance NAU's mission by anticipating and providing exceptional services to the Flagstaff campus and statewide communities.*

**Description:**

Institutional Support services include the Equity and Access Office (which includes Disability Resources), Facility Services, the Comptroller's Office, Human Resources, the Budget Office and many other offices committed to ensuring the university functions effectively and efficiently.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	14,442.6	6,540.3	6,540.3
Other Appropriated Funds	39,687.8	53,393.7	53,393.7
Other Non-Appropriated Funds	172,674.0	152,564.2	152,564.2
<b>Total Funding</b>	<b>226,804.4</b>	<b>212,498.2</b>	<b>212,498.2</b>

**FTE Positions** **713.6** **674.5** **674.5**

◆ **Goal 1** To enhance the safety and the learning/working environment.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
NAU numbers of: Equity and Access formal and informal complaints, consultations and ADA issue contacts	2,010	2,500	2,618	2,700	2,700
People trained proactively by the Office of Equity and Access (and Disability Resources), on-line and in person	12,863	10,000	25,424	26,000	26,000
People served by the Office of Employee Assistance and Wellness	7,270	8,500	8,756	8,750	9,000
Programs offered by the Office of Employee Assistance and Wellness	292	300	280	285	300
Internal audits conducted	5	7	3	5	7
Percent of agency staff turnover	17%	16%	14%	13%	12%

◆ **Goal 2** To improve the physical living, working, and learning environment.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
State appropriations for building renewal (in millions)	\$0	\$33.0	\$0	\$0	\$39.6
Operation and maintenance of plant expenditures (in millions)	\$24.1	\$26.0	\$38.5	\$39.3	\$40.1

**Program Summary**

Auxiliary Program (NAA-7-0)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. §§ 15-1601 et seq.

**Mission:**

To promote operations of substantially self-supporting activities such as student housing, student unions, and intercollegiate athletics.

**Description:**

Auxiliary Programs include organizational units that furnish services to students, faculty and staff, and the general public for a fee directly related to the cost of the service and are managed as essentially self-supporting activities. A variety of university functions are reflected in this area, including campus living, campus dining, and intercollegiate athletics.

NAU, a member of the Big Sky Conference and Western Athletic Conference for swimming and diving, sponsors 15 NCAA Division I level athletic programs. The Northern Arizona University athletics department recorded a cumulative grade point average of 3.34 among its approximately 334 student-athletes during the 2023-2024 academic year. In addition, 172 student athletes earned Big Sky/WAC All-Academic honors achieving a minimum of 3.20 cumulative grade point average or higher. 51.4% of our student-athletes were on Dean's List. Every team earned above a 3.0 cumulative GPA for the 2023-2024 academic year.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Non-Appropriated Funds	121,945.7	127,054.7	127,054.7
<b>Total Funding</b>	<b>121,945.7</b>	<b>127,054.7</b>	<b>127,054.7</b>

<b>FTE Positions</b>	<b>499.0</b>	<b>539.0</b>	<b>539.0</b>
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**Subprogram Summary**

Flagstaff and Statewide Auxiliary Program (NAA-7-1)

K. Laurie Dickson, PhD, VP University Strategy & Sr. Assoc. to President

Phone: (928) 523-1829

A.R.S. §§ 15-1601 et seq.



**Mission:**

To promote operations of substantially self-supporting activities such as student housing, student unions, and intercollegiate athletics.

**Description:**

Auxiliary Programs include various units that are essentially self-supporting units. Among the larger activities, these include Campus Health Services, Campus Dining, Campus Living, and Intercollegiate Athletics.

Campus Health Services supports student health using an integrated model that includes Behavioral Health, Counseling, Health Promotion and Medical services. These four units collaborate to provide a comprehensive approach to care from prevention to treatment, for both medical and mental health needs.

Campus Recreation creates inclusive experiences that empower Lumberjacks to connect and embrace a lifestyle of well-being through recreational programs, facilities, and services. The Recreation Center is located in the Health and Learning Center and is open over 100 hours weekly. In addition to a range of fitness equipment and spaces, students can access organized fitness classes, personal training services, intramural and club sports, an indoor climbing wall, outdoor gear, and adventure trips throughout the southwest.

Campus Dining continues to offer a total of 28 restaurants throughout campus, including two all-you-care-to-eat establishments, two mobile locations, and fine dining. Campus Dining has also added mobile online ordering with expedited pick-up for student convenience and robotic delivery services throughout campus. In addition, the NAU Bookstore continues to lower the cost of course materials through partnerships with open education resource providers and negotiations with publishers to convert materials to electronic formats whenever possible.

Campus Living manages a variety of on-campus options for freshmen and upper-division students, including ten traditional residence halls, three suite-style halls, eight apartment communities, and the Honors College managed by NAU in partnership with American Campus Communities (ACC). Three partnered-housing properties through ACC offer students additional convenient on-campus housing options. The Campus Living mission is to create a welcoming and vibrant campus living experience where students connect, explore, and belong. Through safe well-maintained facilities, excellent service, engaging programs, meaningful staff interactions, student employment, and leadership opportunities, Campus Living invests in the transformational growth, personal responsibility, and academic support of students living on campus.

NAU-Yuma offers students auxiliary services such as dining, housing, and childcare through its partner Arizona Western College. Some auxiliary services are offered through the NAU Flagstaff Campus.

**Funding:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Non-Appropriated Funds	121,945.7	127,054.7	127,054.7
<b>Total Funding</b>	<b>121,945.7</b>	<b>127,054.7</b>	<b>127,054.7</b>

<b>FTE Positions</b>	<b>499.0</b>	<b>539.0</b>	<b>539.0</b>
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- ◆ **Goal 1** To provide an excellent residential living experience for students choosing to live on the Flagstaff Mountain Campus.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of new, first time, full-time students living in residence halls	85%	86%	86%	86%	86%
Total number of students who were housed on campus	10,118	10,300	10,511	10,600	10,600

- ◆ **Goal 2** To provide diverse and quality services and events to promote health and wellness for students and community.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Total use/participation: Recreation Center visits	382,818	390,000	451,432	395,000	460,000

Total use/participation: Outdoor Recreation	9,183	10,000	10,814	11,000	11,500
Total use/participation: Aquatic Center (excludes Tennis Center as that data are not tracked by Campus Recreation)	50,827	55,000	77,205	75,000	75,000
Students use/participation: Intramural participants	15,824	16,000	11,458	17,000	14,000
Students use/participation: Campus Health Services/Medical Services visits	46,052	48,000	43,776	46,000	47,500
Total use/participation: Fitness & Wellness	12,325	15,000	15,691	16,000	16,000
Student use/participation: Sport Clubs	702	700	714	750	750
Student use/participation in Campus Health Services/Health Promotion - In Person	7,824	8,000	10,198	9,000	9,500
Student use/participation in Campus Health Services/Health Promotion - Online	17,727	17,500	14,830	15,000	15,500