

Agency Summary

Northern Arizona University

Dr. José Luis Cruz Rivera, President

Phone: (928) 523-3232

A.R.S. §§ 15-1601 et seq.

Mission:

NAU aims to be the nation's preeminent engine of opportunity, vehicle of economic mobility, and driver of social impact 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 Carnegie Research 1 classified institution providing exceptional educational opportunities and outcomes in Arizona and beyond. NAU delivers a student-centered experience to its nearly 27,000 students in Flagstaff, statewide, and online through rigorous academic programs in a supportive environment. Reflecting the population of Arizona and the University's commitment to access and attainment for all students, NAU and NAU-Yuma campus are designated Hispanic Serving Institutions by the U. S. Department of Education. 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.

Elevating Excellence is NAU's strategic roadmap for delivering a bold and boundless future for all. Guided by Elevating Excellence, NAU will pursue the following 2030 goals:

Advance educational attainment and career preparedness - NAU expands access to higher education, promotes student success, and prepares all students for post-graduation achievements.

By 2030,

- Over 12,500 first generation and lower-income students will be enrolled at NAU.
- Over 85% of students will continue their studies at or graduate from NAU.
- More than 50,000 people will have earned an NAU credential.

Enhance economic mobility and community impact - NAU fosters economic mobility for graduates and contributes positively to communities across Arizona and beyond.

By 2030,

- A majority of graduates will be employed in Arizona three years after graduation.
- Over 8,600 will have graduated in Health and Behavioral healthcare fields to address Arizona's workforce needs.
- A sustained, strong reputation for strategic research and public service addressing key challenges in Arizona and beyond.

Agency Summary: (\$ Thousands)

Program	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
► Instruction	205,125.8	191,052.4	232,801.5
► Organized Research	80,329.7	78,823.7	78,291.9
► Public Service	52,396.4	51,179.3	51,224.1
► Academic Support	41,699.8	40,100.5	43,854.8
► Student Services	101,225.2	107,064.4	109,387.7
► Institutional Support	240,849.1	207,317.7	218,352.5
► Auxiliary Program	132,103.7	115,468.2	117,648.2
► Capital Infrastructure	5,041.4	5,142.2	5,142.2
Agency Total:	858,771.1	796,148.4	856,702.9

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	129,253.0	119,343.8	174,343.8

Other Appropriated Funds	136,878.2	130,814.4	130,814.4
Other Non-Appropriated Funds	592,639.9	545,990.2	551,544.7
Total Funding	858,771.1	796,148.4	856,702.9
FTE Positions	4,800.6	4,766.7	4,766.7

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 educational opportunities to meet student needs.

Solutions:

- Improve retention and persistence to graduation through impactful practices and data informed analysis
- Serve and graduate an increasing number of Arizona students, including Arizona Teachers Academy students.
- Offer and increase student utilization 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 provides access to high quality degrees and credentials in Flagstaff, online, through partnerships with community colleges throughout the state, including at NAU-Yuma.

Solutions:

- Expand transfer student pipeline through renewed relationships with community colleges, tribal colleges and universities, and streamlined university processes
- Maintain distributed learning options for baccalaureate degrees
- Leverage and optimize need and academic performance-based financial aid
- Provide services that support all students' academic success

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 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 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 Stewardship of Resources

Description: NAU embraces a holistic approach to resource stewardship, aligning financial strategies with our institutional vision to foster long-term sustainability, adaptability, and meaningful impact. We strategically manage our physical, human, technological, and financial assets to support our mission. Our disciplined oversight of revenues, expenditures, and the investment of time and effort aims to optimize our resources in service of our goals.

Solutions:

- Promote a stable state investment funding strategy that will advance Arizona competitiveness
- 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 high-quality motivated workforce
- Increase the percentage of engaged alumni

Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Full-Time Equivalent Positions	100.0	115.0	130.0
General Fund	10,000.0	12,000.0	15,000.0
Other Appropriated Funds	3,000.0	4,000.0	5,000.0
Non-Appropriated Funds	4,000.0	5,000.0	6,000.0
Federal Funds	2,000.0	2,500.0	3,000.0

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, and lifelong learning through NAU’s high-quality academic programs and the teaching excellence of our faculty.

Description:

NAU offers a broad portfolio of high-quality academic programs with learning outcomes and global perspectives that are responsive to the workforce and social needs of Arizona and beyond. NAU students participate in high-impact learning opportunities that promote academic excellence, build mentorship relationships, and prepare them for career and life success as Lumberjack alumni. 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. Co-located on a beautiful campus with Arizona Western College, 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 and master's degree by serving students in the Southwest region.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	112,064.6	105,032.9	146,632.9
Other Appropriated Funds	31,043.7	31,402.7	31,402.7
Other Non-Appropriated Funds	62,017.5	54,616.8	54,765.9
Total Funding	205,125.8	191,052.4	232,801.5
FTE Positions	1,830.2	1,723.3	1,723.3

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, and lifelong learning through NAU's high-quality academic programs and the teaching excellence of our faculty.

Description:

Improving student learning environments and college experience by focusing on student success, involving students in research opportunities and study abroad experiences, and promoting excellent pedagogy are key components of NAU's academic excellence.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	109,650.5	103,209.4	144,809.4
Other Appropriated Funds	31,043.7	31,402.7	31,402.7
Other Non-Appropriated Funds	62,017.5	54,616.8	54,765.9
Total Funding	202,711.7	189,228.9	230,978.0
FTE Positions	1,803.5	1,697.5	1,697.5



Goal 1

To provide access to educational opportunities and increase educational attainment for undergraduate students.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Freshman retention rate	72.7%	73.5%	75.5%	75.0%	75.0%
Six-year graduation rate	57.0%	57.5%	61.3%	58.0%	58.0%
Number of Bachelor degrees granted (as of 8/28/25)	5,151	5,512	5,167	5,167	5,167
Bachelor degrees granted to statewide students (as of 8/28/25)	1,423	1,523	1,406	1,406	1,406
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
Percent of graduating seniors who rate their overall university experience as satisfied or very satisfied	94%	94%	95%	95%	95%
Percent of students enrolling in study abroad programs	2.81%	2.81%	3.29%	3.29%	3.29%
Number of students participating in the annual research symposium	0	0	1,291	1,350	1,475

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. NAU, a Carnegie Research 1 classified institution, produces 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:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,831.0	3,835.5	3,835.5
Other Appropriated Funds	3,818.4	3,121.4	3,121.4
Other Non-Appropriated Funds	72,680.3	71,866.8	71,335.0
Total Funding	80,329.7	78,823.7	78,291.9

FTE Positions	555.6	539.0	539.0
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Subprogram Summary

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

K. Laurie Dickson, PhD, VP University Strategy & 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 125 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:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,831.0	3,835.5	3,835.5
Other Appropriated Funds	3,818.4	3,121.4	3,121.4
Other Non-Appropriated Funds	72,680.3	71,866.8	71,335.0
Total Funding	80,329.7	78,823.7	78,291.9
FTE Positions	555.6	539.0	539.0

◆ Goal 1 To contribute to research and innovation in Arizona

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Value of total research expenditures	\$91,900,000	\$95,000,000	\$100,000,000	\$95,000,000	\$95,000,000
Number of invention disclosures	47	50	45	50	50

◆ Goal 2 To educate graduate students to contribute to research and innovation and to meet workforce needs in high demand fields, such as education and healthcare.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total graduate degrees awarded (as of 8/28/25)	0	0	2,362	2,693	3,070
Research doctoral degrees awarded (as of 8/28/25)	84	116	69	79	90
Graduate degrees awarded in Education programs (as of 8/28/25)	0	0	381	434	495
Graduate degrees awarded in Healthcare programs (as of 8/28/25)	0	0	458	522	595

Program Summary

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 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, an affiliated public radio station, 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:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,506.2	2,377.2	2,377.2
Other Appropriated Funds	2,542.4	2,430.0	2,430.0
Other Non-Appropriated Funds	46,347.7	46,372.1	46,416.9
Total Funding	52,396.4	51,179.3	51,224.1
FTE Positions	268.6	280.4	280.4

Subprogram Summary

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

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

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 local and global challenges. NAU also serves as the cultural center for northern Arizona by providing public access to theatrical, musical, and artistic events via an affiliated public radio station 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 varied 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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,506.2	2,377.2	2,377.2
Other Appropriated Funds	2,542.4	2,430.0	2,430.0
Other Non-Appropriated Funds	46,347.7	46,372.1	46,416.9
Total Funding	52,396.4	51,179.3	51,224.1
FTE Positions	268.6	280.4	280.4

◆ Goal 1 To increase the cultural vitality of Arizona and the Southwest region.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Value of expenditures related to service and engagement activities (in thousands)	\$42,000	\$42,800	\$43,800	\$44,200	\$44,600

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of volunteer hours contributed by CSV volunteers	266,541	275,000	285,239	230,718	230,718
Number of partner agencies collaborating with CSV	248	260	259	215	215
Number of volunteers engaged in CSV programs	2,316	2,500	2,153	1,460	1,460
Number of individuals benefiting from CSV programs	63,818	65,000	85,718	33,677	33,677

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 provide exceptional library resources, faculty learning opportunities and professional support for effective instructional design, technology enhanced learning, and pedagogy. The Teaching and Learning Center 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.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	460.7	382.7	4,382.7
Other Appropriated Funds	33,994.2	32,085.1	32,085.1
Other Non-Appropriated Funds	7,244.9	7,632.7	7,387.0
Total Funding	41,699.8	40,100.5	43,854.8
FTE Positions	484.3	492.8	492.8

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 resources and support in Flagstaff and throughout the state to ensure student success.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3.3	-	4,000.0
Other Appropriated Funds	33,994.2	32,085.1	32,085.1
Other Non-Appropriated Funds	7,244.9	7,632.7	7,387.0
Total Funding	41,242.3	39,717.8	43,472.1

FTE Positions	479.5	487.7	487.7
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- ◆ Goal 1
- To provide exceptional Library Services and faculty professional development opportunities that support student and faculty learning, teaching and research.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of users in the library	384,408	389,000	410,094	450,000	452,000
Number of uses of electronic resources	0	0	784,213	800,000	850,000
Number of virtual research service interactions	1,992	2,000	1,988	1,890	1,795
Number of faculty professional development opportunities offered	0	0	344	360	380
Number of faculty engaged in Teaching and Learning Center offerings	0	0	733	755	780

Program Summary

Student Services (NAA-5-0)

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

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To create a rich learning experience for all students and provide support for students to be success at NAU and beyond.

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 Strategic Enrollment and Marketing, 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, University Advising, and Online Success Coaching.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	1,538.0	2,208.1	2,208.1
Other Appropriated Funds	14,918.2	13,772.2	13,772.2
Other Non-Appropriated Funds	84,769.0	91,084.1	93,407.4
Total Funding	101,225.2	107,064.4	109,387.7

FTE Positions	360.2	442.7	442.7
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Subprogram Summary

Flagstaff and Statewide Student Services (NAA-5-1)

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

Phone: (928) 523-1829

A.R.S. § 15-1601

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.

For prospective students, NAU 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. NAU also conducts thousands of one-on-one appointments and hosts orientation sessions for new students. NAU 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, 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.

NAU strives 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. Valuable experiential learning opportunities and leadership development opportunities through student employment, are also available.

NAU 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.

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:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	-	-	-
Other Appropriated Funds	14,918.2	13,772.2	13,772.2
Other Non-Appropriated Funds	84,769.0	91,084.1	93,407.4
Total Funding	99,687.2	104,856.3	107,179.6

FTE Positions	357.9	440.4	440.4
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- ◆ **Goal 1** To assist Flagstaff students in cultural, physical, and social development/wellness by providing services, activities, and events.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Students use/participation: Counseling Services visits	7,727	8,000	7,454	7,119	7,119
Total unique count of student participation in Student Affairs mentoring programs	23,469	24,567	19,033	19,000	19,000
Number of Student Life registered organizations	335	330	334	310	310
Percent of new first time, full time freshmen utilizing one of the Academic Success Centers one or more times	41%	46%	42%	43%	44%
Total number of students utilizing Academic Success Centers (tutoring)	5,696	5,866	5,594	5,500	5,500

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Students receiving financial aid by categories: Scholarships	16,484	16,500	16,706	16,500	16,500
Students receiving financial aid by categories: Waivers	722	700	779	700	700
Students receiving financial aid by categories: Grants	7,327	7,750	7,644	7,750	7,750
Students receiving financial aid by categories: Employment	3,501	3,750	3,338	3,250	3,250
Students receiving financial aid by categories: Loans	6,779	6,750	6,439	6,250	6,000

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Students receiving financial aid by categories: Scholarships	1,284	1,250	1,618	1,600	1,575
Students receiving financial aid by categories: Waivers	126	125	129	125	125

Students receiving financial aid by categories: Grants	1,947	2,100	2,331	2,375	2,375
Students receiving financial aid by categories: Employment	74	75	100	95	95
Students receiving financial aid by categories: Loans	1,471	1,500	1,281	1,190	1,080

Program Summary

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 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	7,852.4	5,507.4	14,907.4
Other Appropriated Funds	45,519.9	42,860.8	42,860.8
Other Non-Appropriated Funds	187,476.9	158,949.5	160,584.3
Total Funding	240,849.1	207,317.7	218,352.5

FTE Positions	789.2	753.3	753.3
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Subprogram Summary

Flagstaff and Statewide Institutional Support (NAA-6-1)

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

Phone: (928) 523-1829

A.R.S. § 15-1601

Mission:

To maximize faculty and staff engagement 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 Facility Services, the Budget Office, the Comptroller's Office, Human Resources, the Equity and Access Office (which includes Disability Resources) and many other offices committed to ensuring the university functions effectively and efficiently.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,166.9	622.9	10,022.9
Other Appropriated Funds	45,519.9	42,860.8	42,860.8
Other Non-Appropriated Funds	187,476.9	158,949.5	160,584.3
Total Funding	236,163.6	202,433.2	213,468.0
FTE Positions	789.2	753.3	753.3

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
NAU numbers of: Equity and Access formal and informal complaints, consultations and ADA issue contacts	2,618	2,700	2,729	3,000	3,000
People utilizing educational trainings offered by the Office of Equity and Access (and Disability Resources)	25,424	26,000	20,880	18,000	18,000
People served by the Office of Employee Assistance and Wellness	8,756	8,750	8,372	8,500	8,500
Programs offered by the Office of Employee Assistance and Wellness	280	285	283	300	300
Internal audits conducted	3	5	1	4	6
Percent of agency staff turnover	14%	13%	15%	14%	14%

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
State appropriations for building renewal (in millions)	\$0	\$0	\$0	\$0	\$42.6
Operation and maintenance of plant expenditures (in millions)	\$38.5	\$39.3	\$40.0	\$40.4	\$40.8

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 3.41 among its approximately 343 student-athletes during the 2024-2025 academic year. In addition, 204 student athletes earned Big Sky/WAC All-Academic honors achieving a minimum of 3.20 cumulative grade point average or higher. 52.7% of our student-athletes were on Dean's List. Every team earned above a 3.10 cumulative GPA for the 2024-2025 academic year.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Non-Appropriated Funds	132,103.7	115,468.2	117,648.2
Total Funding	132,103.7	115,468.2	117,648.2

FTE Positions	512.6	535.4	535.4
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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 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 26 locations throughout campus, including two all-you-care-to-eat establishments, two mobile locations, one fine dining restaurant, and one campus convenience store. Campus Dining also features 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 to the NAU Yuma community.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Non-Appropriated Funds	132,103.7	115,468.2	117,648.2
Total Funding	132,103.7	115,468.2	117,648.2

FTE Positions	512.6	535.4	535.4
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- ◆ **Goal 1** To provide an excellent residential living experience for students choosing to live on the Flagstaff Mountain Campus.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of new, first time, full-time students living in residence halls	86%	86%	87%	86%	86%
Total number of students who were housed on campus	10,511	10,600	10,640	10,600	10,500

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total use/participation: Recreation Center visits	451,432	395,000	409,915	460,000	460,000

Students use/participation: Campus Health Services/Medical Services visits	43,776	46,000	40,540	41,000	41,000
Student use/participation in Campus Health Services/Health Promotion visits	0	0	22,962	16,000	16,000