

NAA 0.0	<b>Agency Summary</b>
	NORTHERN ARIZONA UNIVERSITY
	Dr. Rita Cheng, President
	President's Office (928) 523-3232
	A.R.S. §§ 15-1601 et seq.
	Plan Contact: Bjorn Flugstad, Vice President
	Finance, Institutional Planning & Analysis (928) 523-4240

**Mission:**

*To develop solutions to challenges and drive innovation in a supportive, inclusive and diverse environment. Our academic programs, research, public service and creative endeavors enrich and create opportunities in Arizona and beyond.*

**Description:**

Founded in 1899, Northern Arizona University is a vibrant community committed to teaching as learning, research as innovation, and service as shared leadership.

Northern Arizona University is a part of the Arizona University System and embraces its newly developed vision statement: Rigorous programs and pioneering research with substantial community impact provide the foundation for transformational student opportunities that prepare graduates to excel in creating a sustainable future, nationally and globally.

•NAU is distinguished for its quality of teaching, focusing on student-centered learning experiences in creative environments and for its dynamic research. We challenge students to adapt and respond to evolving social pressures and global issues.

•NAU is celebrated for its personally transformational relationships that enhance educational opportunities. We empower students to succeed by ensuring accessibility and inclusiveness of diverse experiences and backgrounds.

•NAU is renowned for its national and global leadership and service as our graduates guide the world toward a vibrant future, creating cultural vitality, superior education, improved public health and positive economic outcomes throughout our communities.

With a growing enrollment in fall 2017 that includes approximately 31,057 students from all states and 82 countries, Northern Arizona University reaches out to students regionally with community campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology.

Accredited by the Higher Learning Commission, the university embraces diversity and 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. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues.

In addition to integrating sustainability themes across curriculum, Northern Arizona University's beautiful 683-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In March 2017, the University maintained 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.

NAA 1.0	<b>Program Summary</b>
	INSTRUCTION
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

**Mission:**

*To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2025.*

**Description:**

Northern Arizona University, a public, higher research activity university, serving 22,376 (fall 2017) students at its main campus in Flagstaff and at more than 21 sites across the state and online.

With its solid reputation as a university with all the features of a large institution, but with a personal touch, NAU carefully balances teaching, scholarship and service with a faculty and staff dedicated to each student's success.

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

**This Program Contains the following Subprograms:**

- ▶ Flagstaff and Statewide Instruction
- ▶ Yuma Instruction

NAA 1.1	<b>Subprogram Summary</b>
	FLAGSTAFF AND STATEWIDE INSTRUCTION
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

**Mission:**

*To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2025.*

**Description:**

Improving student learning environment and college experience, focusing on student success, involving students in research opportunities, and promoting interdisciplinary pedagogy are key initiatives supporting the university's strategic goal of being a learning-centered university. Additionally, enhancing technology-enabled learning environment, accelerating graduation time, and providing new access initiatives are important toward achieving student access, learning, persistence, and affordability.

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

**Objective: 1** FY2017: Increase the number of graduates at all degree levels across ethnicities.  
FY2018: Increase the number of graduates at all degree levels across ethnicities.  
FY2019: Increase the number of graduates at all degree levels across ethnicities.

**2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
Percent of students enrolling in study abroad programs.	2	2	3
Increase the number of historically underrepresented ethnic minority students.	11,706	12,642	13,780
Increase the number of International students.	1,503	1,563	1,626
Increase the number of Native American students.	1,813	1,849	1,905
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,829	1,920	2,016
Total degrees and certificates granted (includes all campuses).	7,687	8,071	8,475
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	84	84
Number of Bachelor degrees granted	5,718	6,004	6,304
Percent of graduating seniors who rate their overall university experience as good or excellent	91	92	92
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.4	4.4	4.4
Graduate degrees awarded at the master's level	1,184	1,196	1,220
Prior year report included Yuma campus in this performance measure.			
Graduate degrees awarded at the doctoral level	43	45	47
Doctorate degrees awarded in the DPT category.	80	84	88
Graduate degrees granted (Statewide and Online only)	789	797	813
Doctorate degrees awarded in professional practice fields.	85	89	93
New measure			
Number of degrees awarded in high demand fields (all campuses).	3,422	3,751	3,931
New measure			
Education and related expenses per degree awarded (all campuses).	49,898	49,730	49,312
New measure			
Arizona community college transfers with bachelor's degree (all campuses).	1,751	2,075	2,175
New measure			
Freshman retention rate (percentage) (all campuses).	75.8	75.8	76.4
New measure			
Six-year graduation rate (percentage) (all campuses).	55.3	55.2	52.4
New measure			
Research doctoral degrees awarded (all campuses).	38	40	42
New measure			

**Mission:**

*To serve the higher educational learning needs of Yuma and the lower Colorado River Region.*

**Description:**

NAU-Yuma offers a variety of degrees and program. Areas of study include biology, business, education, environmental sciences, justice studies, nursing, psychology, public administration, sociology, social work and Spanish. In partnership with our Flagstaff campus we offer additional course options online.

Designated as a federally recognized Hispanic Serving Institution (HSI) branch campus, NAU-Yuma provides NAU faculty in Flagstaff and across the state with applied research opportunities in areas that facilitate trans-border studies, economic development, public safety and health, multicultural education, and environmental sustainability. With a Hispanic population of 31% in Arizona, this ties to our effort to meet the goal of increasing the number of Arizona residents with a bachelor degree.

Co-located on the beautiful campus with Arizona Western College, NAU-Yuma is a student-oriented educational community, offering schedules designed for working students, smaller classes and individualized academic advising. NAU-Yuma has a free Writing Center available to students, and services include: consultation on writing issues, classroom visits, writing workshops, writing materials, and online resources.

◆ **Goal 1** To provide access to higher education learning experiences for Yuma Arizona students.

**Objective:** 1 FY2017: Increase Undergraduate enrollment at the Yuma campus by maintaining a lower cost tuition option.

FY2018: Increase Undergraduate enrollment at the Yuma campus by maintaining a lower cost tuition option.

FY2019: Increase Undergraduate enrollment at the Yuma campus by maintaining a lower cost tuition option.

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
Arizona residents enrolled in undergraduate programs.	524	529	540
Bachelor degrees/certificates granted to Yuma students.	164	166	169
Undergraduate degree programs offered, per ABOR Academic Program Inventory.	14	14	14
Graduate degree programs offered, per ABOR Academic Program Inventory.	5	5	5
Percent of students graduating (6-year for first time, freshmen.)	0	55	55
Cohorts are very small, so graduation rates can fluctuate substantially. Zero students in FY11 cohort.			
Percent of students graduating (5 year rate for lower-division, full-time transfer students.)	72	75	78
Percent of students graduating (4 year rate for upper division, full-time transfer students.)	80	81	82
Graduate degrees granted at NAU-Yuma	33	34	35
New measure			

◆ **Goal 2** To provide a rich learning environment with exposure to diverse populations and cultures for all Yuma students.

**Objective:** 1 FY2017: Continue to increase Hispanic and minority enrollment and degrees granted at the Yuma Campus by enrolling a diverse student body.

FY2018: Continue to increase Hispanic and minority enrollment and degrees granted at the Yuma Campus by enrolling a diverse student body.

FY2019: Continue to increase Hispanic and minority enrollment and degrees granted at the Yuma Campus by enrolling a diverse student body.

NAA 1.2

**Subprogram Summary**

**YUMA INSTRUCTION**

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

## 2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent Hispanic graduate students enrolled at the Yuma campus.	63	64	65
Hispanic student degrees/certificates awarded at Yuma.	148	151	155
Percent of Hispanic undergraduate students at the Yuma campus.	75	75	76

NAA 2.0

### Program Summary

#### ORGANIZED RESEARCH

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

#### Mission:

*To foster opportunities for research, scholarship, and creative activity, and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve 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.

#### This Program Contains the following Subprograms:

- ▶ Flagstaff and Statewide Organized Research
- ▶ Yuma Organized Research

NAA 2.1

### Subprogram Summary

#### FLAGSTAFF AND STATEWIDE ORGANIZED RESEARCH

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

#### Mission:

*To advance knowledge and economic development 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.

The Flagstaff campus is where you will find linked graduate education and scholarship – strong master's degree programming with a clear professional and applied focus, select doctoral programs and primarily applied research. NAU will undertake initiatives in areas and platforms of recognized and developing excellence such as bioscience, informatics, astronomy, and Native American programs.

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

**Objective:** 1 FY2017: Increase total research expenditures to allow NAU to continue to meet ABOR's Enterprise 2025 metrics targets.

FY2018: Increase total research expenditures to allow NAU to continue to meet ABOR's Enterprise 2025 metrics targets.

FY2019: Increase total research expenditures to allow NAU to continue to meet ABOR's Enterprise 2025 metrics targets.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Graduate students enrolled in Flagstaff Master's level programs.	1,273	1,286	1,311
Graduate students enrolled in Flagstaff Doctoral level programs.	411	419	432
Graduate degrees granted to Flagstaff students (masters and doctorates).	518	523	534
Value of total research expenditures (in millions)	46 Million	51 Million	53 Million
New measure			
Number of invention disclosures	46	30	31
New measure			

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

**Objective:** 1 FY2017: Increase the number of graduate students enrolled at statewide sites.

FY2018: Increase the number of graduate students enrolled at statewide sites.

FY2019: Increase the number of graduate students enrolled at statewide sites.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Graduate students enrolled in statewide Master's level programs (includes community campuses and online only).	2,640	2,666	2,693
Graduate students enrolled in statewide Doctoral level programs (includes community campuses and online only).	414	418	427

NAA 2.2

### Subprogram Summary

#### YUMA ORGANIZED RESEARCH

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

#### Mission:

*To advance knowledge through integrated, intentional research and scholarship at NAU-Yuma.*

#### Description:

NAU-Yuma, a branch campus, is committed to developing resources related to its mission to provide baccalaureate and graduate programming for Yuma students, and growing knowledge that contributes to the growth and development of Yuma students and the southwestern Arizona economy and quality of life.

- ◆ **Goal 1** To offer graduate programs which meet needs for graduate level instruction, and expand integrated, intentional research and scholarship.

**Objective:** 1 FY2017: Increase the number of graduate students involved in research activity that fosters economic growth in the Yuma community and throughout Arizona.

FY2018: Increase the number of graduate students involved in research activity that fosters economic growth in the Yuma community and throughout Arizona.

FY2019: Increase the number of graduate students involved in research activity that fosters economic growth in the Yuma community and throughout Arizona.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Yuma Graduate students enrolled in Master's level programs.	74	78	83

## 2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

NAA 3.0	<b>Program Summary</b>
	PUBLIC SERVICE
Bjorn Flugstad, Vice President	
Finance, Institutional Planning and Analysis (928) 523-4240	
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 Civic Service Institute, the Institute for Tribal Environmental Professionals, the Art Museum and other programs benefiting Arizona.

### This Program Contains the following Subprograms:

- ▶ Flagstaff and Statewide Public Service
- ▶ Yuma Public Service

NAA 3.1	<b>Subprogram Summary</b>
	FLAGSTAFF AND STATEWIDE PUBLIC SERVICE
Bjorn Flugstad, Vice President	
Finance, Institutional Planning and Analysis (928) 523-4240	
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 renewable resources and sustainable practices. Northern Arizona University also serves as the cultural center for northern Arizona through its 100,000-watt public radio station, including 13 transmitters and by providing public access to theatrical, musical, and artistic events.

The Civic Service Institute (CSI) enhances the quality of life in Arizona and the Southwest Region by engaging volunteers, who contribute by serving others with needs and helping non-profit organizations meet critical community needs.

- ◆ **Goal 1** To be a partner in the cultural climate of Arizona and the Southwest region.

**Objective:** 1 FY2017: Continue to provide diverse cultural events that benefit students and the community.

FY2018: Continue to provide diverse cultural events that benefit students and the community.

FY2019: Continue to provide diverse cultural events that benefit students and the community.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Theater, Art Shows and various season performances.	42	42	42
Music concerts and film series scheduled.	83	83	86
Expenditures related to service and engagement activities	32,000	32,500	32,750
New measure			

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

**Objective:** 1 FY2017: Increase the number of individuals served by the CSI program.  
FY2018: Increase the number of individuals served by the CSI program.  
FY2019: Increase the number of individuals served by the CSI program.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total Civic Service Institute Volunteer Hours.	339,560	350,000	350,000
Inspiring people of all ages throughout Arizona to volunteer and connect them with service opportunities to make positive impacts in our communities.			
Collaborating Agencies under the Civic Service Institute.	208	250	250
To strengthen public and private community agencies throughout Arizona by increasing volunteer capacity in the following focus areas: disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families.			
Decrease due to ending Youth in Action AmeriCorps and developing Arizona Ready for College and Career (ARCC)			
Number of participating volunteers. Inspiring people to volunteer for positive change.	893	1,000	1,000
Number of individuals benefited by CSI services.	44,551	50,000	50,000
To make a difference in the lives of others by mobilizing volunteers to assist individuals via community agencies throughout Arizona.			

NOTE: Food banks previously reported duplicated service numbers. This year we had them report unduplicated service numbers. Also, the previous focus on AmeriCorps was to build capacity of other organizations and the new focus of our AmeriCorps Program is to prepare students for post-secondary education. FY 2017 was the first year of this new focus and we have to build the relationships with new partner organizations. Thus FY 2017 saw AmeriCorps go from 35 Member Service Years (35 x 1700 hours) to only recruiting approximately 20 Member Service Years. The grant is funded for 50 Member Service Years, and we hope to achieve that in year 2.

Change in Measure

NAA 3.2	<b>Subprogram Summary</b>
	YUMA PUBLIC SERVICE
Bjorn Flugstad, Vice President	
Finance, Institutional Planning and Analysis (928) 523-4240	
A.R.S. § 15-1601	

### Mission:

*To develop structures and practices that promote ties between NAU-Yuma and local business, industry, and cultural connections.*

### Description:

NAU-Yuma is highly engaged in the community. They are continually developing undergraduate research projects 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 civic educational needs of the community are met.

NAU is a sponsor of the One Book Yuma program, a community effort that

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began in November 2006. The One Book Yuma program chose "The Cold Dish: A Longmire Mystery", written by Craig Johnson, for 2016-2017. The author hosted 2 book signing events for the community at large.

<http://yumalibrary.org/one-book-yuma-2017/>

◆ **Goal 1** To increase the workforce development with local business and NAU-YUMA.

**Objective:** 1 FY2017: Continue to improve relationships with NAU-Yuma and the local community.  
FY2018: Continue to improve relationships with NAU-Yuma and the local community.  
FY2019: Continue to improve relationships with NAU-Yuma and the local community.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Arizona Town Hall Meetings held in Yuma.	1	2	2
Number of Arizona Western College transfer students who attend NAU.	185	200	210

NAA 4.0	<b>Program Summary</b>
	ACADEMIC SUPPORT
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

### Mission:

*To support quality student learning and to foster excellence in educational practices.*

### 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:

- (1) effective instructional design and pedagogy;
- (2) coordinating, assessing, and supporting academic programs to ensure close articulation of the offerings from various colleges and departments to ensure students fulfill general education and program learning expectations;
- (3) providing access to scholarly materials and other learning tools developed by the library; and
- (4) providing for technology enhanced learning.

NAU has several grant-funded initiatives in place to enhance academic support services for students. The first large grant was received in 2015, with additional initiatives developed through 2017.

In 2015, NAU was awarded the Integrated Planning and Advising Services (iPASS) grant funded by Educause/Gates Foundation. NAU is in the process of transforming student advising and mentoring via unification of student information streams into a single system that will inform and coordinate faculty and staff interactions with students.

Historically, NAU has had several independent student information systems including academic advising notes, student affairs records, faculty alerts, a curriculum planner and student risk scores. The university implemented Salesforce, a customer relations management software, to host all of this information in a single system. The transformational aims of this project will be reinforced by project leadership, modeling a team approach to student support.

Further, in 2016, NAU was awarded two additional grants to focus on: 1) new approaches to advising and degree planning, along with new technologies and 2) implementing adaptive courseware in targeted courses to eliminate achievement gaps. These grants are sponsored by leading national higher education organizations, specifically the American Association of State Colleges and Universities and the Association of Public and Land-Grant Universities, respectively.

Finally, beginning in 2017, the university is participating in grant funded efforts sponsored by the American Association of State Colleges and Universities to integrate and extend existing student success initiatives and to build a case study and model of success for other institutions throughout the nation.

### This Program Contains the following Subprograms:

- ▶ Flagstaff and Statewide Academic Support
- ▶ Yuma Academic Support

NAA 4.1	<b>Subprogram Summary</b>
	FLAGSTAFF AND STATEWIDE ACADEMIC SUPPORT
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

### Mission:

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

### Description:

In order to respond effectively to the expected growth in the number of both traditional and nontraditional prospective Arizona students, Northern Arizona University is committed to providing support for Flagstaff students and students throughout the state.

◆ **Goal 1** To provide a physical and online environment that supports student and faculty learning, teaching and research.

**Objective:** 1 FY2017: Increase the availability of research materials and technological resources that support higher numbers of students and faculty and increased research activity.  
FY2018: Increase the availability of research materials and technological resources that support higher numbers of students and faculty and increased research activity.  
FY2019: Increase the availability of research materials and technological resources that support higher numbers of students and faculty and increased research activity.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of users in the library	554,432	582,200	611,200
Number of electronic journal titles available	93,756	99,300	105,300
Number of items provided for NAU students, faculty and staff via Document Delivery Services	38,894	39,100	39,400
	Increased due to new inclusion of articles through RapidILL		
Number of research consultations completed by library staff	362	350	375
	With staffing changes, the library is pursuing a more sustainable model including increased self service		
Number of laptop check outs by students	34,069	35,800	37,600
Number of digital items available to end users in the Colorado Plateau Archives	113,624	116,300	118,600
Questions answered by Cline Library staff	5,077	5,300	5,500
Electronic books supplied by Cline Library	237,606	247,500	260,000
Study room and studio uses	29,532	31,000	32,600
Cline Library hours open per week	116.5	116.5	116.5

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NAA 4.2	<b>Subprogram Summary</b>
	YUMA ACADEMIC SUPPORT
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

## Mission:

*To provide leadership in the development, use, and assessment of technologies in administrative systems and educational programs.*

## Description:

NAU – Yuma, a branch campus of North-Yuma’s partnerships with Arizona Western College (Yuma and La Paz Counties) and Imperial Valley College (Imperial County) provides students an innovative, direct path to complete four-year programs. [NAU also shares an academic partnership with Imperial Valley College (IVC) in California. Under the Arizona Board of Regents, Imperial Valley College students and other California residents living within 75 miles of the Arizona border are able to take and/or transfer 6 credit hours at NAU-Yuma without having to pay out-of-state tuition fees through the Good Neighbor Policy.

In 2011, the Accreditation Council for Business Schools and Programs Baccalaureate/Graduate Degree board of commissioners awarded the Yuma Branch Campus of Northern Arizona accreditation of its Bachelor of Business Administration (BBA) program.

The accreditation certifies that the teaching and learning processes within the business program meet the rigorous educational standards established by the council.

- ◆ **Goal 1** To improve statewide access to network services, general computing resources, and instructional technology for NAU YUMA faculty and students.

**Objective:** 1 FY2017: Enhance computer lab facilities for students and faculty, as well as librarian services.

FY2018: Enhance computer lab facilities for students and faculty, as well as librarian services.

FY2019: Enhance computer lab facilities for students and faculty, as well as librarian services.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Academic Complex Computer Lab Workstations	130	135	135

The Academic Complex Computer Lab, is the central, open-access computer lab on the Arizona Western College and NAU-Yuma Branch Campus. It is located in the NAU-Yuma Academic Complex building. There are 125+ computer workstations, the majority of which run Microsoft Windows. Macintosh computers are also available. The computer lab is available to all NAU and AWC students and is open more than 80 hours a week during the Fall and Spring semesters.

NAU-YUMA and AWC academic libraries.	2	2	2
As an NAU-Yuma student, you have access to two libraries for research resources and services. The AWC/NAU-Yuma Academic Library offers numerous class resources, as well as personal assistance from the NAU-Yuma Librarian.			

The NAU Cline Library also provides NAU-Yuma students with electronic research resources.

Amount raised from the Yuma Chapter of the NAU Alumni Association for Scholarships.	15,415	17,000	17,000
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NAA 5.0	<b>Program Summary</b>
	STUDENT SERVICES
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	A.R.S. § 15-1601

## Mission:

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

## Description:

A variety of innovative programs have been designed to attract students and help them persist to degree at NAU. Student services are primarily provided by the division of Enrollment Management and Student Affairs (EMSA) which includes the following campus service programs and activities: Housing and Residence Life, Campus Health Services, EMSA Communications, EMSA Analytics and Assessment, Undergraduate Admissions and Orientation, Scholarships and Financial Aid, Campus Services and Activities, Student Affairs and Student Services and Activities.

The following student service programs are aimed at improving student success: Academic Peer Coaches, First Scholars, Honors Program, Peer Jacks Mentoring, and Student Success Coaching amongst others.

## This Program Contains the following Subprograms:

- ▶ Flagstaff and Statewide Student Services
- ▶ Yuma Student Services

NAA 5.1	<b>Subprogram Summary</b>
	FLAGSTAFF AND STATEWIDE STUDENT SERVICES
	Bjorn Flugstad, Vice President
	Finance, Institutional Planning and Analysis (928) 523-4240
	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. Housing and Residence Life collaborated to streamline business processes by combining housing and dining contracts. Undergraduate Admissions and Orientation provides orientation sessions for new students and, for prospective students, hosts daily campus visits as well as represents NAU at thousands of high school events, college fairs, and open houses throughout the year.

Union 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 the unit provides valuable experiential learning opportunities and leadership development.

Students studying at community campus sites or online have access to a broad array of student services, such as online orientation, tutoring and study skills, tools for exploring degree programs, tracking degree progress, and planning a career in addition to one-on-one support from professional staff on site or remotely to meet a variety of other student needs.

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

**Objective:** 1 FY2017: Continue to foster a community of inclusion and engagement in the university by providing excellent services that support a growing student population.

FY2018: Continue to foster a community of inclusion and engagement in the

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university by providing excellent services that support a growing student population.

FY2019: Continue to foster a community of inclusion and engagement in the university by providing excellent services that support a growing student population.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Students use/participation: Counseling Services visits.	7,375	7,750	7,905
Inclusion and Multicultural Services (IMS) and Native American Student Services (NASS) participants	1926	2,284	2,398
NAU moved to a new CRM for tracking participation and data methodology changed.			
Total unique count of student participation in Student Affairs mentoring programs (including but not limited to SSS, TEAM, Peer Jacks, NASS Scholars)	37,201	38,829	40,529
Reflects comprehensive participation data			
Number of Student Life registered organizations.	381	398	415

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

**Objective:** 1 FY2017: Effectively utilize Financial Aid resources in support of an increasing number of students.  
FY2018: Effectively utilize Financial Aid resources in support of an increasing number of students.  
FY2019: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Students receiving financial aid by categories: Scholarships.	11,012	12,707	14,663
Students receiving financial aid by categories: Waivers	757	775	800
Students receiving financial aid by categories: Grants	8,387	8,727	9,081
Students receiving financial aid by categories: Employment	4,465	4,695	4,937
Students receiving financial aid by categories: Loans	10,440	10,727	11,021

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

**Objective:** 1 FY2017: Effectively utilize Financial Aid resources in support of an increasing number of students.  
FY2018: Effectively utilize Financial Aid resources in support of an increasing number of students.  
FY2019: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Students receiving financial aid by categories: Scholarships	775	970	1,215
Students receiving financial aid by categories: Waivers	156	163	171
Students receiving financial aid by categories: Grants	3,364	3,469	3,578
Students receiving financial aid by categories: Employment	53	55	57
Students receiving financial aid by categories: Loans	3,608	3,684	3,761

NAA 5.2

### Subprogram Summary

#### YUMA STUDENT SERVICES

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

#### Mission:

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

#### Description:

NAU-Yuma is highly student centered and works with students to help them achieve educational and career goals. Student services staff are committed to making the learning experience easy to access and successful. Recently, NAU-Yuma has approved five student clubs/organizations: Bien Hecho, Justice Studies Club, NAU Yuma Branch Science Club, Social Work Student Association and the Student Nurses' Association of NAU.

◆ **Goal 1** To support NAU-Yuma student learning by providing financial support services to qualified students.

**Objective:** 1 FY2017: Effectively utilize Financial Aid resources in support of an increasing number of students.

FY2018: Effectively utilize Financial Aid resources in support of an increasing number of students.

FY2019: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Students receiving financial aid by categories: Scholarships	156	164	173
Students receiving financial aid by categories: Waivers	5	5	5
Students receiving financial aid by categories: Grants	393	400	407
Students receiving financial aid by categories: Employment	23	23	23
Students receiving financial aid by categories: Loans	234	222	210

NAA 6.0

### Program Summary

#### INSTITUTIONAL SUPPORT

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

#### Mission:

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

#### Description:

NAU-Yuma is in the early stages of development as a branch campus of Northern Arizona University. In the past, institutional support functions for NAU-Yuma were handled by the central Northern Arizona University offices.

Designated as a federally, recognized Hispanic Serving Institution (HSI) branch campus, NAU-Yuma provides NAU faculty in Flagstaff and across the state with applied research opportunities in areas that facilitate trans-border studies, economic development, public safety and health, multicultural education, and environmental sustainability. With a Hispanic population of 31% in Arizona, this ties to our effort to meet the goal of increasing the number of Arizona residents with a bachelor degree.

**This Program Contains the following Subprograms:**

- ▶ Flagstaff and Statewide Institutional Support
- ▶ Yuma Institutional Support

NAA 6.1

**Subprogram Summary****FLAGSTAFF AND STATEWIDE INSTITUTIONAL SUPPORT**

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

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 (formerly Affirmative Action Office, which will include Disability Resources as of FY17), Facility Services, the Comptroller's Office, Human Resources, the Budget Office and many other offices committed to ensuring the university functions effectively and efficiently.

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

**Objective:** 1 FY2017: Provide a respectful atmosphere that attracts and retains students, faculty and staff.

FY2018: Provide a respectful atmosphere that attracts and retains students, faculty and staff.

FY2019: Provide a respectful atmosphere that attracts and retains students, faculty and staff.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
NAU numbers of: Equity and Access formal and informal complaints, consultations and ADA issue contacts. Updates now include data on Disability Resources.	1,236	1,300	1,350
People trained proactively by the Office of Equity and Access, on-line and in person.	9,826	9,900	10,000
People served by the Office of Employee Assistance and Wellness.	7,208	6,400	6,500
Programs offered by the Office of Employee Assistance and Wellness	143	140	140
Internal audits conducted	12	12	12
Percent of agency staff turnover Methodology change to report aggregated staff categories	16	14	12

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

**Objective:** 1 FY2017: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

FY2018: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

FY2019: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
State appropriations for building renewal (in millions)	0	17.3	19.1
Operation and maintenance of plant expenditures (in millions)	31.0	31.5	32.0

NAA 6.2

**Subprogram Summary****YUMA INSTITUTIONAL SUPPORT**

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

A.R.S. § 15-1601

**Mission:**

*To extend the reach of Northern Arizona University by providing educational programs, developing student services, and fostering intellectual, cultural, and scholarly activity in a collaborative manner that meets the unique needs of the diverse and growing communities of the lower Colorado River region.*

**Description:**

NAU-Yuma is designated as a branch campus of Northern Arizona University. In the past, institutional support functions for NAU-Yuma were handled by the central Northern Arizona University offices. These functions may evolve at NAU-Yuma during the next few years.

- ◆ **Goal 1** To improve the physical living, working, and learning environment.

**Objective:** 1 FY2017: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

FY2018: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

FY2019: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Calculated building renewal need. The Yuma FY 2016 and FY 2017 estimates are incorporated in 6.1, Goal 2, Measure 1.	0	176,600	201,000

NAA 7.0

**Program Summary****AUXILIARY PROGRAM**

Bjorn Flugstad, Vice President

Finance, Institutional Planning and Analysis (928) 523-4240

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:**

Between the two Academic Success Centers-north and south, the ASC supplies various forms of tutoring: One on One, Drop-In tutoring and Subject-Based tutoring in numerous academic areas. The ASC also offers Supplemental Instruction in various areas and Academic Success Workshops covering 9 topics. In addition, the ASC offers Peer Jacks Mentoring, test taking strategies and several Podcasts.

In August 2011, the 272,000 square foot Health and Learning Center (HLC) opened its doors to engage students in holistic learning by integrating recreation, health services, athletics, and academics into one central location.

NAU, a member of the Big Sky Conference, sponsors 15 NCAA Division I level athletic programs. The Northern Arizona University athletics department recorded a cumulative grade point average of 3.12 among its approximately 350 student-athletes during the 2016-2017 academic year. In addition, 35 student athletes earned Big Sky All-American honors achieving a minimum of 3.20 cumulative grade point average.

**This Program Contains the following Subprograms:**

- ▶ Flagstaff and Statewide Auxiliary Program
- ▶ Yuma Auxiliary Program

# 2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

NAA 7.1	<b>Subprogram Summary</b>
FLAGSTAFF AND STATEWIDE AUXILIARY PROGRAM	
Bjorn Flugstad, Vice President	
Finance, Institutional Planning and Analysis (928) 523-4240	
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 includes expenses of 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.

Unions and Student Activities renovated space within the University Union to add a game room featuring billiards, video games and satellite television. Campus Recreation Services strengthened partnerships with academic departments to add new programs, enhance existing programs, and increase opportunities for student participation. In addition, NAU now has a total of 27 restaurants throughout campus from all-you-can-eat establishments to fine dining.

In addition, NAU hosts several options for housing facilities including Freshman Connections Halls (12), Upper Division Suites (2), Upper Division Apartments (8), Family Housing (1), partner housing by American Campus Communities and one new living/learning community building for the Honors College that is in progress and being built in partnership with American Campus Communities, with an opening scheduled for Fall 2018.

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

**Objective:** 1 FY2017: Increase the housing capacity on campus for additional housing and student service options for Flagstaff campus students.

FY2018: Increase the housing capacity on campus for additional housing and student service options for Flagstaff campus students.

FY2019: Increase the housing capacity on campus for additional housing and student service options for Flagstaff campus students.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of new, first time, full-time students living in residence halls.	89	90	90
Percent of new first time, full time, freshmen utilizing one of the Student Learning Centers (tutoring, SI, and academic mentoring) one or more times.	60	62	64

Total number of students who were housed on campus.

9,423 9,800 10,100

Estimates include new Honors Living and Learning Community facility.

Total number of students utilizing the Student Learning Centers (tutoring).

8,725 9,028 9,342

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

**Objective:** 1 FY2017: Provide outstanding intramural activities, events and Health services to support student's wellbeing.

FY2018: Provide outstanding intramural activities, events and Health services to support student's wellbeing.

FY2019: Provide outstanding intramural activities, events and Health services to support student's wellbeing.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total use/participation: Recreation Center visits	588,049	600,000	600,000
Total use/participation: Outdoor Recreation	15,789	16,000	16,000
Total use/participation: Aquatic Center	86,060	121,715	125,000
Excludes Tennis Center as that data are not tracked by Campus Recreation			
Students use/participation: Intramural participants	12,328	13,500	13,500
Students use/participation: Campus Health Services/Medical Services visits.	73,573	75,044	76,544
Total use/participation: Fitness & Wellness	37,841	41,500	41,500
Student use/participation: Sport Clubs	0	25,000	25,000
Data for this performance measure was not tracked in FY 2017.			

NAA 7.2	<b>Subprogram Summary</b>
YUMA AUXILIARY PROGRAM	
Bjorn Flugstad, Planning & Institutional Research	
Finance, Institutional Planning and Analysis (928) 523-4240	
A.R.S. §§ 15-1601 et seq.	

## Mission:

*To strategically partner with Arizona Western College to offer students dining, health care and other auxiliary services.*

## Description:

NAU-YUMA offers students auxiliary services such as dining, health care and child care through its partner Arizona Western College. Some auxiliary services are offered through the NAU Flagstaff campus.

◆ **Goal 1** To provide a support system for students at the Yuma Campus.

**Objective:** 1 FY2017: Continue to utilize the services of the AWC campus to provide NAU-Yuma students excellent support services.

FY2018: Continue to utilize the services of the AWC campus to provide NAU-Yuma students excellent support services.

FY2019: Continue to utilize the services of the AWC campus to provide NAU-Yuma students excellent support services.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Auxiliary operations provided by Arizona Western College (AWC) includes: bookstore, dining services, childcare and transportation.	Yes	Yes	Yes