

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

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 and NAU Yavapai, 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 traditionally underserved populations and adult learners
- Maintain Hispanic Serving Institution designations
- Build out Personalized Learning, competency based education, with additional degree programs
- Maintain distributed learning options for baccalaureate degrees
- Leverage and optimize merit and need based financial aid
- Provide services that resonate with students' background and experiences
- Increase number of certificate and credential offerings

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 emerging technologies and big data, bioengineering, informatics and cybersystems.

Solutions:

- Increase research and scholarly activity in alignment with ABOR Enterprise Metrics
- Cultivate interdisciplinary collaboration among principal investigators
- Foster biomedical 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
- Enhance opportunities for undergraduate research

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 3rd 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

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	75.0	85.0	95.0
General Fund	8,000.0	10,000.0	12,000.0
Other Appropriated Funds	3,000.0	3,500.0	4,000.0
Non-Appropriated Funds	2,000.0	2,500.0	3,000.0
Federal Funds	4,000.0	4,500.0	5,000.0