

NAA 0.0	Agency Summary
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 university 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: NAU leads the way to a better Arizona and a sustainable world through personalized attention to student success and scholarly excellence.

With an estimated enrollment in fall 2018 of approximately 31,000 students, Northern Arizona University reaches out to students regionally with statewide 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. The reaffirmation of the university's accreditation occurred in 2017-2018, and the university celebrated its successful reaccreditation extension through 2027-2028.

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	Program Summary
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, serves over 22,600 (fall 2018, preliminary) students at its main campus in Flagstaff and at more than 24 sites across the state and online.

With its solid reputation as a university with all the features of a large

institution, but with a personalized 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	Subprogram Summary
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.

NAU was among only five universities across the nation designated in the 2018 Class of Excellence in Assessment. This national program recognizes universities conducting a comprehensive assessment of student learning outcomes as a means to drive internal improvement and advance student success. Designated institutions have successfully integrated assessment practices across campus, provided evidence of student learning, and used assessment results to guide institutional decision-making and improve student performance.

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

Objective: 1 FY2018: Increase the number of graduates at all degree levels across ethnicities.
FY2019: Increase the number of graduates at all degree levels across ethnicities.
FY2020: Increase the number of graduates at all degree levels across ethnicities.

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of students enrolling in study abroad programs	2	2	3
Increase the number of historically underrepresented ethnic minority students	12,163	12,771	13,537
Increase the number of international students	1,476	1,491	1,521
Increase the number of Native American students	1,812	1,830	1,867
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,855	1,911	1,968
as of 8/27/2018			
Total degrees and certificates granted (includes all campuses).	7,763	7,996	8,236
as of 8/27/2018			
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	5,733	5,905	6,082
as of 8/27/2018			
Percent of graduating seniors who rate their overall university experience as good or excellent	91	92	92
as of 8/27/2018			
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.4	4.4	4.4
as of 8/27/2018			
Graduate degrees awarded at the master's level	1,174	1,197	1,233
as of 8/27/2018			
Graduate degrees awarded at the doctoral level	86	90	95
as of 8/27/2018			
Doctorate degrees awarded in the DPT category.	88	91	93
as of 8/27/2018			
Graduate degrees granted (Statewide and Online only)	839	847	856
as of 8/27/2018			
Doctorate degrees awarded in professional practice fields	116	119	123
As of 8/27/2018			
Freshman retention rate (percentage) (all campuses)	75.8	74.0	77.2
ABOR Metric; as of 8/27/2018			
Six-year graduation rate (percentage) (all campuses)	55.3	52.4	52.9
ABOR Metric; as of 8/27/2018			
Research doctoral degrees awarded	58	61	64
As of 8/27/2018			

industrial leadership, logistics and supply chain management, nursing, psychology, social work, sociology, Spanish, and technology management. Select NAU-Yuma degrees and programs are also available online and at NAU statewide sites.

NAU-Yuma was designated as a regional branch campus of Northern Arizona University in 2006 and as a Hispanic Serving Institution (HSI) by the U. S. Department of Education in 2007. NAU-Yuma provides NAU faculty in Flagstaff and across the state with applied research opportunities in areas such as 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's 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 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.

FY2020: Increase Undergraduate enrollment at the Yuma campus by maintaining a lower cost tuition option.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Arizona residents enrolled in undergraduate programs	526	531	537
Bachelor degrees/certificates granted to Yuma students	185	189	192
as of 8/27/2018			
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)	33	50	50
Cohorts are very small, so graduation rates can fluctuate substantially. 3 students in FY12 cohort. as of 8/27/2018			
Percent of students graduating (5 year rate for lower-division, full-time transfer students)	68	69	71
as of 8/27/2018			
Percent of students graduating (4 year rate for upper division, full-time transfer students)	76	78	79
as of 8/27/2018			
Graduate degrees granted at NAU-Yuma	13	14	16
As of 8/27/2018			

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

Objective: 1 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.

FY2020: 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

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 programs. Areas of study include biological and ecological sciences, business and administration, education, environmental sciences, human relations, justice studies,

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent Hispanic graduate students enrolled at the Yuma campus.	51	52	53
Hispanic student degrees/certificates awarded at Yuma.	159	162	165
as of 8/27/2018			
Percent of Hispanic undergraduate students at the Yuma campus.	76	77	78

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 university'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.

Research and graduate education at NAU are tightly linked. NAU offers over 65 Master's and doctoral degree programs that provide students outstanding opportunities to work with, and be mentored by, top scholars in the disciplines. NAU offers strong master's degree programming with a clear professional and applied focus and select doctoral programs in NAU's foundational research strengths: land management, environmental sciences, forest restoration, water quality and supply, biological science, and Native American programs. NAU has also grown important new research areas that connect and build outward from these strengths, in applied linguistics, cyber systems and informatics, health equity research,

and astronomy and planetary sciences, and in emerging areas including bioengineering and material science. In all of these areas, graduate programs have been established or are being developed.

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

Objective: 1 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.

FY2020: Increase total research expenditures to allow NAU to continue to meet ABOR's Enterprise 2025 metrics targets.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Graduate students enrolled in Flagstaff Master's level programs	1,230	1,242	1,255
Graduate students enrolled in Flagstaff Doctoral level programs	434	447	460
Graduate degrees granted to Flagstaff students (masters and doctorates)	509	514	519
as of 8/27/2018			
Value of total research expenditures (in millions)	53 Million	56 Million	59 Million
ABOR Metric; as of 8/27/2018			
Number of invention disclosures	50	31	33
ABOR Metric; as of 8/27/2018			

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

Objective: 1 FY2018: Increase the number of graduate students enrolled at statewide sites.

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

FY2020: Increase the number of graduate students enrolled at statewide sites.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Graduate students enrolled in statewide Master's level programs (includes community campuses and online only)	2,648	2,674	2,701
Graduate students enrolled in statewide Doctoral level programs (includes community campuses and online only)	457	471	485

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 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.

FY2020: Increase the number of graduate students involved in research activity that fosters economic growth in the Yuma community and throughout Arizona.

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Yuma Graduate students enrolled in Master's level programs.	46	48	51

NAA 3.0 **Program Summary**
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 **Subprogram Summary**
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 sustainable practices. Northern Arizona University also serves as the cultural center for northern Arizona by providing public access to theatrical, musical, and artistic events through its public radio station KNAU with two distinct program streams broadcasting to all of northern Arizona via 13 transmitters.

The 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 by helping non-profit organizations meet critical community needs.

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

Objective: 1 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.
 FY2020: Continue to provide diverse cultural events that benefit students and the community.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Theater, Art Shows and various season performances	40	42	42
Music concerts and film series scheduled	105	86	90
Value of expenditures related to service and engagement activities (in thousands)	34,500	32,750	32,250

ABOR Metric; as of 8/27/2018

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

Objective: 1 FY2018: Increase the number of individuals served by the CSI program.
 FY2019: Increase the number of individuals served by the CSI program.
 FY2020: Increase the number of individuals served by the CSI program.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total Civic Service Institute Volunteer Hours Inspiring people of all ages throughout Arizona to volunteer and connect them with service opportunities to make positive impacts in our communities.	321,412	397,600	424,500
Collaborating Agencies under the Civic Service Institute 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.	212	265	290
Number of participating volunteers Inspiring people to volunteer for positive change.	1,147	1,471	1,570
Number of individuals benefited by CSI services To make a difference in the lives of others by mobilizing volunteers to assist individuals via community agencies throughout Arizona.	48,102	54,550	57,575

NAA 3.2 **Subprogram Summary**
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. The campus is 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 began in November 2006. The One Book Yuma program chose "Mythical River: Chasing the Mirage of New Water in the American Southwest", written by Melissa L. Sevigny, for 2017-2018. The author lead two community discussions for the community at large.

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

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

Objective: 1 FY2018: Continue to improve relationships with NAU-Yuma and the local community.
FY2019: Continue to improve relationships with NAU-Yuma and the local community.
FY2020: Continue to improve relationships with NAU-Yuma and the local community.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Arizona Town Hall Meetings held in Yuma	2	2	2
Number of Arizona Western College transfer students who attend NAU	216	220	225

NAA 4.0	Program Summary
	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 that promote persistence to graduation.

Description:

The primary goals of academic support services are to ensure a commitment to student success and high expectations for student learning by all faculty, staff, and students. Academic support services support instruction through functions such as:

- (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.

In 2015, NAU was awarded the Integrated Planning and Advising Services (iPASS) grant funded by Educause/Gates Foundation. As a result, NAU transformed student advising and mentoring via unification of student information streams into a single system that informs and coordinates 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.

Additionally, this student success initiative facilitated the development of an improved "early alert" faculty-to-student communication system and supported the adoption of predictive tools for student support units.

Further, in 2016, NAU was awarded two additional grants to focus on: 1) continual improvements to the new approach 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	Subprogram Summary
	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 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.

FY2020: Increase the availability of research materials and technological resources that support higher numbers of students and faculty and increased research activity.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of users in the library	500,391	525,410	551,681
Number of electronic journal titles available	106,974	109,700	112,000
Number of items provided for NAU students, faculty and staff via Document Delivery Services	31,590	33,957	35,981
Number of research consultations completed by library staff	613	650	700
Number of laptop check outs by students	27,497	28,871	30,315
Number of digital items available to end users in the Colorado Plateau Archives	124,800	128,544	132,400
Questions answered by Cline Library staff	4,057	3,681	3,340
Electronic books supplied by Cline Library	312,223	330,840	351,209
Study room and studio uses	35,701	37,486	39,360
Cline Library hours open per week	116.5	116.5	116.5

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

NAA 4.2	Subprogram Summary
	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 maintains partnerships with Arizona Western College (Yuma and La Paz Counties) and Imperial Valley College (Imperial County) to provide students an innovative, direct path to complete four-year programs. Under the Good Neighbor Policy of the Arizona Board of Regents, students may be eligible for the resident tuition rate for a maximum of 6 credit hours if they are enrolled in courses offered at an approved NAU statewide location (NAU Mohave or NAU Yuma) and live within 75 miles of the Arizona border in certain border counties in California, Nevada, Utah and New Mexico.

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 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.

FY2020: Enhance computer lab facilities for students and faculty, as well as librarian services.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Academic Complex Computer Lab Workstations	130	129	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	41,822	17,000	25,000
--	--------	--------	--------

NAA 5.0	Program Summary
	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 an engaged social responsiveness in a global environment.

Description:

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

The following student service programs are aimed at improving student success: Academic Success Centers, First Generation Programs and Initiatives such as First Scholars, Peer Jacks Mentoring, Native American Student Services, Inclusion: Multicultural and LGBTQA Student Services, Veteran and Military Services, Transfer and Commuter Connections, and Enrollment and Student Services among others.

This Program Contains the following Subprograms:

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

NAA 5.1	Subprogram Summary
	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. Career Development and Student Employment offer a wide array of online resources for students to support their career and professional development. Services also include internships and employer engagement programs.

Students studying at statewide 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.

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

Objective: 1 FY2018: Continue to foster a community of inclusion and engagement in the 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.
FY2020: 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 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Students use/participation: Counseling Services visits	6,301	6,500	6,500
Inclusion and Multicultural Services (IMS) and Native American Student Services (NASS) participants	2,072	2,398	2,176
Total unique count of student participation in Student Affairs mentoring programs (including but not limited to SSS, TEAM, Peer Jacks, NASS Scholars)	37,426	40,529	39,297
Reflects comprehensive participation data			
Number of Student Life registered organizations	403	415	423

◆ **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 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.
FY2020: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Students receiving financial aid by categories: Scholarships	12,164	13,078	13,913
Students receiving financial aid by categories: Waivers	757	760	765
Students receiving financial aid by categories: Grants	8,881	9,021	9,303
Students receiving financial aid by categories: Employment	4,466	4,475	4,521
Students receiving financial aid by categories: Loans	10,349	10,310	10,337

◆ **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 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.
FY2020: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Students receiving financial aid by categories: Scholarships	888	950	1,035
Students receiving financial aid by categories: Waivers	156	157	158
Students receiving financial aid by categories: Grants	3,234	3,295	3,368
Students receiving financial aid by categories: Employment	51	50	52
Students receiving financial aid by categories: Loans	3,285	3,185	3,190

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 accessible and successful. Recently, NAU-Yuma has approved four student clubs/organizations: Bien Hecho, NAU Yuma Branch Science Club, Social Work Student Association and the Student Nurses' Association of NAU Yuma.

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

Objective: 1 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.
FY2020: Effectively utilize Financial Aid resources in support of an increasing number of students.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Students receiving financial aid by categories: Scholarships	149	157	161
Students receiving financial aid by categories: Waivers	6	6	6
Students receiving financial aid by categories: Grants	382	390	404
Students receiving financial aid by categories: Employment	22	23	24
Students receiving financial aid by categories: Loans	221	209	209

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.

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Description:

NAU-Yuma was designated as a regional branch campus of Northern Arizona University in 2006 and as a Hispanic Serving Institution (HSI) by the U.S. Department of Education in 2007. NAU-Yuma provides NAU faculty in Flagstaff and across the state with applied research opportunities in areas such as trans-border studies, economic development, public safety and health, multicultural education, and environmental sustainability. With a Hispanic population of 31% in Arizona, NAU-Yuma is important in 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 (which includes Disability Resources), Facility Services, the Comptroller's Office, Human Resources, the Budget Office and many other offices committed to ensuring the university functions effectively and efficiently.

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

Objective: 1 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.

FY2020: Provide a respectful atmosphere that attracts and retains students, faculty and staff.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
NAU numbers of: Equity and Access formal and informal complaints, consultations and ADA issue contacts Updates now include data on Disability Resources.	1,392	1,400	1,450

People trained proactively by the Office of Equity and Access, on-line and in person	9,044	9,500	10,000
--	-------	-------	--------

People served by the Office of Employee Assistance and Wellness	8,027	7,500	7,500
---	-------	-------	-------

Programs offered by the Office of Employee Assistance and Wellness	334	300	300
--	-----	-----	-----

Internal audits conducted	8	10	14
---------------------------	---	----	----

Percent of agency staff turnover	17	15	14
----------------------------------	----	----	----

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

Objective: 1 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.

FY2020: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
State appropriations for building renewal (in millions)	0	19.1	21.2
Operation and maintenance of plant expenditures (in millions)	33.5	34	34.5

FY 2018 estimate as of 8/22/18

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. Institutional support functions are primarily provided by central offices on the Flagstaff campus, including Human Resources and the Comptroller's Office.

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

Objective: 1 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.

FY2020: Maintain a physical environment that inspires learning and attracts and retains students, faculty and staff.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Calculated building renewal need	0	201,000	231,200

The Yuma FY 2019 and FY 2020 estimates are incorporated in 6.1, Goal 2, Measure 1.

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 nine topics. In addition, the ASC offers Academic Mentoring, test taking strategies and other academic resources for students.

In August 2011, the 270,603 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 3.00 among its approximately 350 student-athletes during the 2017-2018 academic year. In addition, 137 student athletes earned Big Sky All-Academic honors

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

achieving a minimum of 3.20 cumulative grade point average or higher.

This Program Contains the following Subprograms:

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

NAA 7.1	Subprogram Summary
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.

Campus Services and Activities updated the duBois South Union through a major renovation project to increase the space dedicated to student services and to modernize the look and feel of this university center. The space is able to host a wide range of campus events and support academic and social initiatives throughout the year. Campus Recreation Services strengthened partnerships with academic departments to add new programs, enhance existing programs, and increase opportunities for student participation. University Union Fieldhouse was retrofitted to become a multi-use activity space able to host a wide range of campus events and support academic and social initiatives throughout the year. Campus Recreation Services strengthened partnerships with academic departments to add new programs, enhance existing programs, and increase opportunities for student participation. In addition, Campus Dining now supports a total of 28 restaurants throughout campus, including two all-you-care-to-eat establishments, a food truck, and fine dining. Food waste from these dining locations is being converted into compost for use across campus, which in turn significantly reduced materials sent to the landfill in favor of providing premier growing medium for campus gardens and turf.

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 built in partnership with American Campus Communities, which opened in Fall 2018.

NAU offers a wide variety of housing options for both freshmen and upper division students, including some limited family housing. More specifically, options include 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. All freshmen students are assigned housing according to their academic college. The newly constructed Honors College opened Fall 2018 and will house 630 Honors students along with all college faculty, advisors, and other administrative staff. Each residential college is supported by college faculty, peer college ambassadors and academically related programming designed to promote persistence and connections to the faculty and the college.

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

Objective: 1 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.
FY2020: Increase the housing capacity on campus for additional housing and student service options for Flagstaff campus students.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of new, first time, full-time students living in residence halls	90	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	59	64	64
Total number of students who were housed on campus	10,433	10,700	10,700
Estimates include new Honors Living and Learning Community facility.			
Total number of students utilizing the Student Learning Centers (tutoring)	9,080	9,342	9,534

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

Objective: 1 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.
FY2020: Provide outstanding intramural activities, events and Health services to support student's wellbeing.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total use/participation: Recreation Center visits	583,346	600,000	600,000
Total use/participation: Outdoor Recreation	14,155	16,000	16,000
Total use/participation: Aquatic Center	128,576	130,000	130,000
Excludes Tennis Center as that data are not tracked by Campus Recreation			
Students use/participation: Intramural participants	17,741	18,000	18,000
Students use/participation: Campus Health Services/Medical Services visits	78,672	79,000	79,000
Total use/participation: Fitness & Wellness	38,101	41,000	41,000
Student use/participation: Sport Clubs	22,440	25,000	25,000

NAA 7.2	Subprogram Summary
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 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 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.
FY2020: Continue to utilize the services of the AWC campus to provide NAU-Yuma students excellent support services.

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Auxiliary operations provided by Arizona Western College (AWC) includes: bookstore, dining services, childcare and transportation	Yes	Yes	Yes