

**ARIZONA UNIVERSITY SYSTEM
NORTHERN ARIZONA UNIVERSITY
TECHNOLOGY AND RESEARCH INITIATIVE FUND
(TRIF)**

Statewide Expansion Utilizing Over-Realized and Unbudgeted TRIF Funding

STRATEGIC PLAN

**Approved by Arizona Board of Regents
March, 2007**

NORTHERN
ARIZONA
UNIVERSITY



Northern Arizona University's statewide expansion addresses System goals and provides a platform for NAU to collaborate with Arizona State University and the University of Arizona to address the increasing needs and public policy pressure to provide access to higher education for Arizona residents and to address specific workforce needs. This plan addresses five of the six Arizona Board of Regents (ABOR) Strategic Issues and Directions: (1) Increase Student Participation in University Education, (2) Enhance the quality of Student Education, (3) Increase Affordable Education for Students, (4) Provide an Educated, Competitive Workforce, and (6) Optimize University Resource Acquisition and Work Environment. The other goal, (5) Enhance Research and Impact Economic Development will be indirectly impacted with the success of alumni of the academic programs proposed. Statewide expansion addresses specific needs identified in the University System Redesign efforts.

Northern Arizona University has a long history of providing Arizonans with access to higher education in their home communities. While NAU remains committed to bringing educational opportunities to rural Arizonans where they live and work, the need for access is equally important in urban areas for specific academic programs addressing workforce needs and the different demographics presented by non-traditional students.

The allocated and requested TRIF funding will be used to establish a stable NAU presence in Maricopa County. Over the years the University has utilized a constantly changing collection of facilities in Maricopa County on community college campuses and in leased space in public and commercial facilities. Often these facilities were not ideal; for example, classrooms rented from public and private K-12 schools where adult students tried to learn while sitting at desks designed for elementary and middle school students. This hodge-podge collection of facilities leased by the University required moving offices and classes frequently to free up the space for our community college and public partners to use as their missions expanded or their services required expansion space.

With Board approval the University has entered into a long-term lease of a high profile commercial building on I-17 between Bell and Greenway Roads. Signage will be clearly visible from I-17 to the north, south and east. This will be an anchor facility to consolidate existing offices and academic programs, as well as serving as a platform to expand existing and launch new academic programs in high demand workforce development areas such as nursing, health care, teacher education and to provide

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advanced training for managers in rapidly growing non-profit and business fields. The TRIF funds will be used for lease payments, furniture, fixtures and equipment (FF&E) including high speed data connections for voice, video and data, as well as other information technology equipment.

The University will move all offices and classrooms from leased space in the current facilities at Third Street and Thomas. Programs throughout the Valley and in Tucson will be coordinated by staff located in this facility.

The University has been working with Paradise Valley Community College for a number of years to reduce the amount of space we utilize on their campus so that they have the space needed for their rapidly growing programs. We will move most of our offices and classrooms from their campus to the I-17 facility.

This facility will be used to expand existing and launch new health care programs also funded by the Board from the over-realized and unbudgeted TRIF funds. Relocating Post-Professional Doctor of Physical Therapy to the I-17 facility for fall of 2007 has two major benefits: (1) it makes doctoral education more easily accessible to the large population of physical therapists in the state's major metropolitan area and (2) it will provide a platform for development of a Phoenix-based cohort for the entry-level DPT program. Relocating the Post-Professional Doctor of Physical Therapy program to Phoenix will allow more students to participate in an affordable, public-university based program and will result in additional educated professionals in the Arizona workforce.

The University also plans to expand the existing Dental Hygiene-completion program to include a hybrid or face-to-face cohort program at the I-17 facility for fall 2007. Professional Dental Hygiene associations are lobbying for the Bachelor of Dental Hygiene to become the standard educational qualification for entry into the field. In addition, many students with an AAS welcome the opportunity to augment their degree with education that leads to a bachelor's degree. Northern Arizona University provides an on-line dental hygiene bachelor's completion program – the first of its kind in the nation. The university is aware that not all students find on-line education to be the most effective learning style for them. By locating a faculty member in Phoenix, the university can institute a face-to-face or hybrid program to make bachelor-completion education more easily accessible to the large population of dental hygienists in the state's major metropolitan area. Several of the Maricopa County Community College District schools offer the AAS in Dental Hygiene; Northern Arizona University proposes to partner with these schools to offer their students additional education, not to compete with them by offering the initial, technical training that is a part of the BSDH in Flagstaff. Expanding the existing Dental Hygiene completion program to include a hybrid of face-to-face cohort in Phoenix will allow more students to participate in an affordable, public-university based program, will enhance the technical training they have already received and will result in better educated professionals in the Arizona workforce.

In 2008, with Board and legislative support, Northern Arizona University intends to expand the unique Health Science 2+2 degree completion program at the I-17 facility to include Respiratory Care, Physical Therapy Assisting, Surgical Technology, Paramedic Care, and Medical Assisting. In partnership with our Maricopa County Community College District partners a student will be able to move seamlessly from their associate

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degree to a Northern Arizona University bachelor degree, continuously or returning after working in the field. Also under consideration for offering in 2008 are the MS in Health Sciences and the Speech/Language Pathology certificate.

Looking to 2009 and beyond, with needed support, the University is exploring programs for Physician Assistants, Occupational Therapy, Family Nurse Practitioner, and other high demand healthcare fields. Working with ASU and community college partners the University plans to complement and expand existing program options for students while providing desperately needed healthcare workers to ensure the enhanced quality of life Arizonan's expect.

The expansion of these health programs in the I-17 facility illustrates the ideal synergy of the Board allocations funding both the facility infrastructure costs as well as the development and delivery costs for new health care programs.

There is also a strong synergy with other TRIF funded projects such as the Arizona Universities Network (AZUN) and the University's allocation of the original TRIF funds in the Access and Workforce Development (A/WD) project funded by the Board in 2000. The academic program foci of AZUN and A/WD require space for faculty and staff to deliver online, hybrid and classroom based programs to students.

Several of the University's Maricopa County Community College partners have expressed an interest in offering classes in the facility. Students could seamlessly move from their associate degree to a bachelor completion while continuing to attend classes at the same building.

Current and Future Academic Programs

This strategic plan is focused on the infrastructure required for Northern Arizona University's statewide expansion. Information on the expansion of existing and the development of new academic programs is provided to illustrate to the Board the impact of infrastructure funding. The student enrollment generated by the academic programs (see chart on the next page) will not be used as performance indicators for the I-17 facility because they are performance indicators for other initiatives. For example, enrollments in the health programs will be counted in the Health Care Program Expansion funded by the Board through the same over-realized and unbudgeted TRIF funds allocated to this project. Similarly, academic program expansion and development funded with AZUN or Access and Workforce Development TRIF funding will be counted only once as performance indicators for those projects.

The chart on the following page is illustrative of the sort of academic program expansion that the new I-17 facility will enable. The programs that are offered in and coordinated from the facility will be dictated by the needs of the students, employers and public policy-makers. Northern Arizona University off-campus academic programs have been responsive to workforce needs. The rapidly changing needs and priorities for workforce development programs require accelerating the level of responsiveness on the part of the University. These rapid changes restrict our ability to definitively identify what programs will be launched, expanded, contracted or eliminated. We must remain flexible to serve the needs of the communities we serve.

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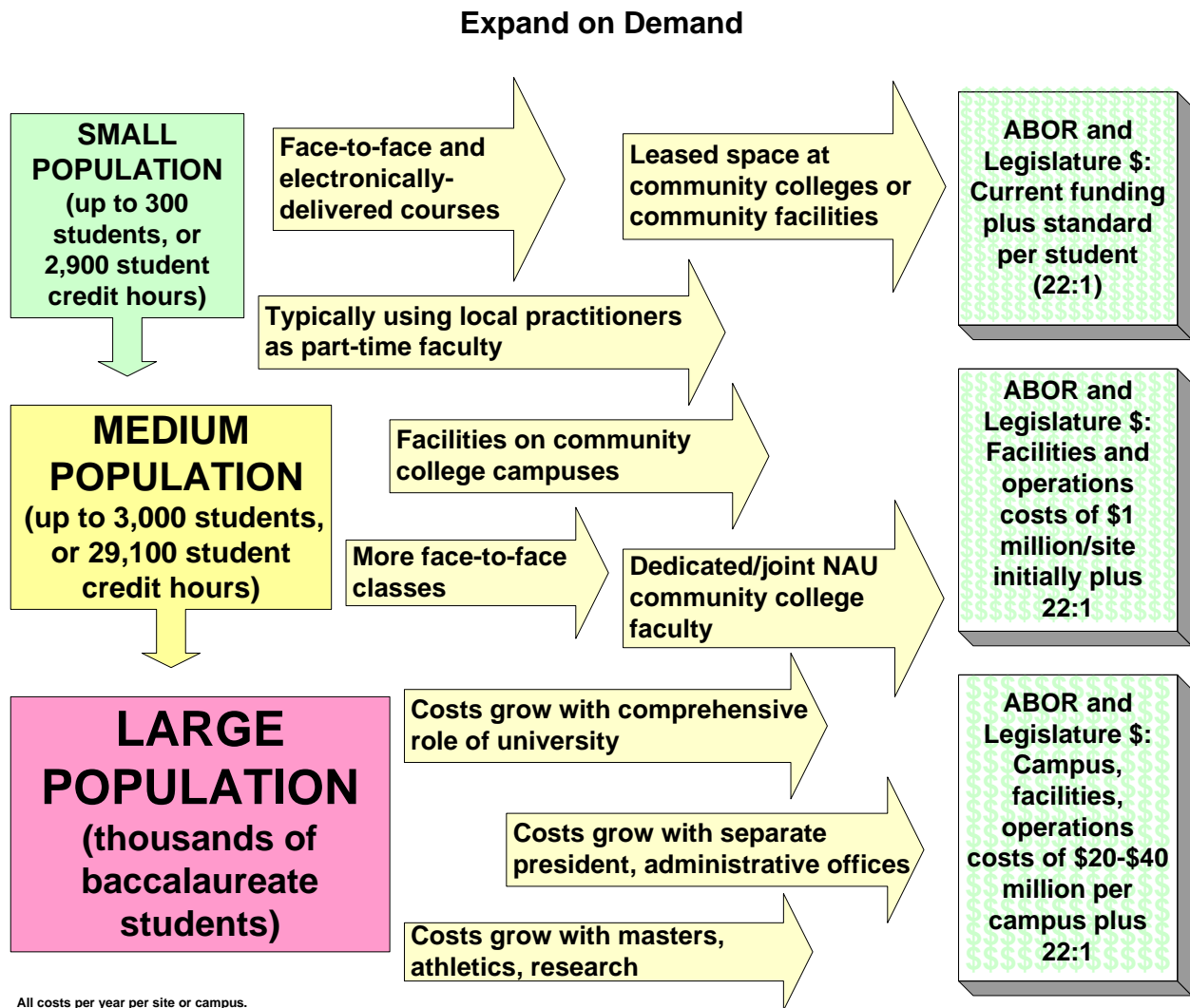
North Valley Program Planning

2007			Potential Additions in 2008			Potential Additions in 2009		
Location	Program	Students	Location	Program	Students	Location	Program	Students
Undergraduate Programs								
I-17 Site	BS Career/Technical Education	25			30			30
I-17 Site	BAILS Sociology	10			20			20
I-17 Site	BAILS Organizational Communication	10			20			25
I-17 Site	BS Dental Hygiene Degree Completion	10			20			30
GCC	BS Elementary Education	15			25			25
GCC	BS Speech Communication	10			20			25
GWCC	BS Health Science DMIT	35			40			40
			I-17 Site	BAS Administration of Justice	15			20
			I-17 Site	BS Early Childhood Education	15			20
			I-17 Site	BS Interior Design	15			20
			I-17 Site	BS Health Science: 5 Tracks	15			30
			I-17 Site	Bachelor of Administration	20			30
			I-17 Site or GCC	BAS Fire Science	15			25
			I-17 Site	Bachelor of Interdisciplinary Studies	30			40
						I-17 Site	BS Occupational Therapy	15
						I-17 Site	BS Psychology	20
Graduate Programs								
I-17 Site	MEd Educational Leadership plus certification	160			175			200
I-17 Site	MEd Elementary Education - CPE	40			50			50
I-17 Site	MEd Early Childhood Education	20			30			30
I-17 Site	MEd Secondary Education - CPE	8			12			20
I-17 Site	MEd Counseling Human Relations	30			40			40
I-17 Site	MEd School Counseling	35			40			40
I-17 Site	MA Community Counseling	30			30			30
I-17 Site	MA English	15			20			20
I-17 Site	Doctor of Physical Therapy	8			16			20
			I-17 Site	Master of Administration	15			20
			I-17 Site	MEd Elementary Education plus certification	20			25
			I-17 Site	MEd Special Education	20			25
			I-17 Site	MS Health Sciences	20			30
						I-17 Site	MSN Family Nurse Practitioner	10
						I-17 Site	MA Applied Communication	15
						I-17 Site	MS Physician Assistant	15
Certificate Programs								
			I-17 Site	Professional Writing	8			12
			I-17 Site	Public Management	12			15
			I-17 Site	Speech/Lang Pathology Assistant	8			10
TOTAL		461			816			1042

Programs in blue require approval and development. Programs in purple have been developed and offered either in Flagstaff or online.

“Expand on Demand”

During the ABOR System Redesign process in 2005, Northern Arizona University identified a strategy of “Expand on Demand” as its response to help meet the higher education access needs of a rapidly growing state population. Rather than the traditional and more costly approach of “Build it and They Will Come” through which our state university and community college campuses were built, equipped and staffed, the Northern Arizona University “Expand on Demand” initiative starts with leased facilities on community college campuses and in communities to serve smaller populations (up to about 300).



As student and employer demand increases (from about 300 to 3,000 students), permanent state funded debt service facilities are constructed on jointly-shared community college campuses (similar to the Northern Arizona University and Arizona Western College shared campus in Yuma). Where our community college partners do not have the ability or desire to co-locate, NAU will build standalone facilities. As student

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demand reaches critical mass (3,000 or more students) a branch campus will be developed. This strategy is the least costly; having the added benefit of spreading the state investment over many years.

Northern Arizona University has the enrollment in the greater Maricopa County Valley to justify the strategies identified in the "Medium Population" category in the Expand on Demand model. At current student enrollment growth rate the University will move into the "Large Population" category that justifies the creation of campus facilities.

Conclusion

Northern Arizona University has a long history of providing Arizonans with access to higher education in their home communities. The successes are evident in the increasing student enrollment that was at 12% for fall 2006. The demand in Phoenix and the Valley mirrors the state. The I-17 facility in north Phoenix provides an important part of the infrastructure necessary to serve ever-increasing numbers of students.