

AGENCY SUMMARY

Program: NAA 0 . 0 NORTHERN ARIZONA UNIVERSITY
Contact: Dr. John Haeger, President
Phone: (928) 523-3232
Statute: A.R.S. §§ 15-1601 et seq.

Mission:

To provide an outstanding undergraduate residential education strengthened by research, graduate, and professional programs and sophisticated methods of distance delivery.

Description:

Founded in 1899, Northern Arizona University has a rich history of delivering top-quality undergraduate education. Today that mission is enhanced by innovative graduate programs, research, distance learning, and service to communities throughout the state of Arizona. NAU is classified as a public higher research university with its main campus in Flagstaff. NAU-Yuma, recently designated as a Hispanic Serving Institution (HSI), by the Department of Education shares a campus with Arizona Western College in Yuma, Arizona. NAU-Distance Learning is located at 38 other campuses or sites throughout Arizona serving more than 7,000 students. Northern Arizona University recorded the largest enrollment in the institution's 108-year history, with a student population of 21,352, nearly 800 students over last fall's enrollment, with 5,783 graduate students and 15,569 undergraduate students. Winter and spring enrollment set records as well.

Agency Summary:

(\$ Thousands)

Program	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
UNDERGRADUATE PROGRAMS	79,729,100.0	93,586,500.0	106,269,600.0
GRADUATE PROGRAMS	27,612,200.0	31,668,600.0	35,619,100.0
STUDENT SUPPORT	145,267,600.0	142,989,200.0	144,872,900.0
ACADEMIC SUPPORT SERVICES	20,897,200.0	21,342,000.0	23,117,900.0
RESEARCH AND PUBLIC SERVICE	44,734,800.0	45,815,300.0	46,490,300.0
INSTITUTIONAL ADVANCEMENT	2,122,900.0	1,884,500.0	1,884,500.0
INSTITUTIONAL OPERATIONS	69,902,700.0	76,632,000.0	84,527,000.0

Agency Total: 390,266,500 413,918,100 442,781,300

Funding and FTE Summary:

(Thousands)

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	177,662,700.0	208,592,000.0	237,455,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	166,585,100.0	158,387,000.0	158,386,300.0
Federal	46,018,700.0	46,939,100.0	46,939,100.0
Program	390,266,500.0	413,918,100.0	442,781,300.0
FTE	3,509.9	3,689.2	3,897.5

Strategic Issues:

Issue 1 Faculty Salaries

For many years our faculty salaries have been last among the three Arizona universities and at the bottom of our peer institutions nationwide, thus Faculty salaries are, and will remain a critical infrastructure issue for years to come.

Issue 2 Buildings on the Flagstaff Campus

Four years ago, the Arizona Board of Regents issued a report related to building conditions at each campus and Northern Arizona University had the most outdated and, on occasion, dangerous facilities. Capital infrastructure needs will occupy our attention each and every year for at least the next five to seven years and this will only be compounded if some type of building renewal funding does not become a regular investment by the State.

Issue 3 Health Care Education for Arizona

The Arizona Board of Regents and the Legislature appropriated dollars this year allowing Northern Arizona University to launch its most significant academic program initiative in two decades. No university in Arizona currently offers a broad array of allied health professions for a growing state population.

Issue 4 Serving Rural Arizona

No issue has occupied the attention of the Arizona higher education community quite like the arguments pro and con related to the demand for higher education and the relative level of service in rural Arizona. Each time this issue surfaces, Northern Arizona University reiterates its broad coverage in terms of programs and sites in nearly every county.

Issue 5 Economic Development, Workforce Education, and Research

Economic Development: Because of the university's enormous intellectual assets, we can also partner with local government, the state, and regional businesses to accomplish economic development objectives beyond the reach of any one sector. This reality is particularly apparent in rural Arizona. For example, the High Country Conference Center and Drury Hotel complex on Northern Arizona University's campus will bring \$7,000,000 a year to the Flagstaff economy. TGEN North is now Flagstaff-based, joining university, TGEN, and the federal government resources. Other potential partnerships might include the construction of a community sports arena and performance center, new health care clinics to serve a broad regional population, and faculty housing.

Workforce Education: There is no more important role than preparing Arizona residents for the workforce. Nearly 75% of our undergraduate programs prepare students for careers in fields such as teaching, business, engineering, and nursing. But we also have to adapt quickly when the state's workforce needs change; so today, with the help of state appropriations, we are opening new areas of health care education and preparing many more teachers and professionals in science, mathematics, and engineering. The agenda is simple: more baccalaureate degrees in critical fields needed for economic growth.

Research: The University possesses a first-rate faculty that can respond to the need for solutions to regional and state problems. One example of a special area of expertise is our research related to the environment and the use of natural resources. Our faculty researchers continue to pioneer the solutions to fighting forest fires, returning fossil Creek to a productive water resource, and to developing paradigms for the unique problems of rural Arizona. Accordingly our requests to the state will ask for investment in organizations such as the Ecological Restoration Institute, the Institute for Tribal and Environmental Professionals, and the Rural Policy Institute so that research leads to sustained improvement in the quality of life. Equally compelling are the efforts to create a sustained biotech industry in northern Arizona through the efforts both of TGEN North and the work of Dr. Paul Keim.

PROGRAM SUMMARY

Program: NAA 1.0 UNDERGRADUATE PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To be a learning-centered university with a deep commitment to student success and high expectations for student achievement.

Description:

Northern Arizona University's primary mission is to provide students with an excellent undergraduate education. Northern Arizona University moves forward with a rich legacy of dedication to delivering top-quality undergraduate education, cutting-edge environmental and biological research, distance education that eliminates roadblocks to higher education, and a sustained devotion to service to Arizona communities. An undergraduate education that provides knowledge of the world and an ability to grapple with change, diversity and life itself is Northern Arizona University's underlying core strength. Faculty and staff members are committed to the residential campus concept and to the students, but also are prepared to deliver education throughout Arizona and world either online or in new campus structures, preferably in partnership with community colleges.

This Program Contains the following Subprograms:

- Overall Undergraduate Instruction
- Undergraduate Instruction - Mountain Campus
- Undergraduate Instruction - Statewide Academic Programs
- Undergraduate Academic Advising

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	73,591,100.0	88,022,900.0	100,706,000.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	6,138,000.0	5,563,600.0	5,563,600.0
Federal	0.0	0.0	0.0
Program	79,729,100.0	93,586,500.0	106,269,600.0
FTE	1,050.4	1,104.0	1,166.4

SUBPROGRAM SUMMARY

Program: NAA 1 . 1 OVERALL UNDERGRADUATE INSTRUCTION
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To provide undergraduate educational excellence.

Description:

Northern Arizona University's primary mission is to provide students with an excellent undergraduate education. Exceptional teachers, mentors, researchers, and leaders in their fields—the faculty are the core of Northern Arizona University. They challenge students to think at a higher level and engage in research and innovations that change world views; faculty open doors on the future. Providing an outstanding undergraduate experience requires faculty who are committed to teaching as is found through Northern Arizona University. Educational excellence is a product not only of Northern Arizona University's signature small class sizes, course focus, and faculty-student interaction, but also of the university's focus on cycles of improvement and learning. New program initiatives are designed to support an environment of learning and increase retention and graduation rates.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0
Federal	0.0	0.0	0.0
Program	0.0	0.0	0.0
FTE	0.0	0.0	0.0

Goal: 1 To increase academic excellence in programs.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	IP	Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty		88	88	81	85	85
2	OC	Number of Bachelor degrees granted		2,809	2,825	2,851	2,850	2,580
3	OC	Percent of graduating seniors who rate their overall university experience as good or excellent		96	95	96	96	96
4	OC	Average number of years taken to graduate for students who began as freshmen		4.5	4.5	4.5	4.5	4.5
5	OP	Percentage first time full-time students graduating in 4 years or less.		28	30	31	30	30
6	OP	Student/faculty ratio.		16:1	17:1	16:1	17:1	17:1
7	OP	Percent of sophomores who rate their overall university experience as good or excellent.		98	98	97	98	98
8	OP	Percent of sophomores who rate the quality of faculty instruction as above average. Change in Measure from previous year.		95	95	87	88	88
9	OP	Percent of seniors who rate the quality of faculty instruction as good or excellent.		92	92	92	92	92

SUBPROGRAM SUMMARY

Program: NAA 1 . 2 UNDERGRADUATE INSTRUCTION - MOUNTAIN CAMPUS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To strengthen undergraduate educational excellence in a residential learning community.

Description:

The Northern Arizona University difference is student-centered teaching and learning. Northern Arizona University focuses on the student by offering challenging programs taught by full-time faculty, personalized attention, and user-friendly support systems that help students build confidence and achieve success. Northern Arizona University is engaged in initiatives to become more efficient and effective in order to help support its "faculty-student interaction"

lower division model of undergraduate instruction. These initiatives will enable NAU to enhance the quality of undergraduate education through investments in

faculty salaries and resources and programs that support enrichment of lower division courses. In addition, the university made a commitment to guarantee

its freshman students a "Finish in Four" graduation plan, providing students the advisement help and courses necessary to finish their degree within four years.

According to the 2005-2006 Collegiate Learning Assessment Institutional Report, NAU performed Above Expected measuring the "value added" comparing freshman and senior critical thinking, analytic reasoning, problem solving, and written communication scores.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	54,799,800.0	65,546,400.0	74,990,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	4,034,500.0	3,656,900.0	3,656,900.0
Federal	0.0	0.0	0.0
Program	58,834,300.0	69,203,300.0	78,647,800.0
FTE	778.5	818.2	864.4

Goal: 1 To integrate more completely undergraduates into research-related activities including senior thesis, integrated capstone, independent study, and research-related internships.

Performance Measures:

		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type						
1	OP Percent of undergraduate degree recipients in research-related or capstone experience	99	99	99	99	99
2	OP Percent of seniors that report participating in any research or creative projects with faculty.	33	34	35	35	35

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

Performance Measures:

		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type						
1	OC Percent of students enrolling in study abroad programs	1.5	1.6	2.1	2.0	2.0
2	OC Increase the number of historically underrepresented ethnic students	2,516	2,600	2,742	2,750	2,750
3	OC Increase the number of International students	313	325	387	385	385
4	OC Increase the number of Native American students.	910	925	938	940	940
5	OC Percent of seniors reporting that their NAU education contributed to their development in understanding a wide varieties of views and human development.	70	65	71	71	71

Goal: 3 To increase enrollment services for undergraduate students.

Performance Measures:

		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type						
1	OC Number of campus visitors-students and guests.	3,968	4,200	3,908	4,000	4,000
2	OC Number of High School visitations completed.	212	215	195	200	200
3	OC Number of students attending "open house" sessions.	2,399	3,150	3,138	3,000	3,000

SUBPROGRAM SUMMARY

Program: NAA 1 . 3 UNDERGRADUATE INSTRUCTION - STATEWIDE ACADEMIC PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To provide an outstanding undergraduate education and a responsive distance learning network delivering programs throughout Arizona.

Description:

Providing educational opportunities at a distance meets a state need for access to convenient, affordable higher education for a rapidly growing diverse population.

Northern Arizona University has been providing higher education opportunities to students through distance learning for more than 30 years. As a result, students have access to high quality, flexible degree programs that meet the needs of today's busy students -- often in their own communities.

Distance learning is the fastest growing segment of learners in the U.S. and at Northern Arizona University. Serving students across the state, Distance Learning now accounts for one-third of the university's student population.

Northern Arizona University is committed to life-long learning that provides value to the personal and professional lives of all its stakeholders.

Distance Learning provides access to education and career preparation for students from all walks of life.

Distance Learning is "Everywhere Arizona Wants to Learn" and meets students where they are and takes them where they want to be.

Through Distance Learning, the university is helping Arizona meet, the workforce development needs of the state both in urban and rural areas. Evidence:

- Northern Arizona University is committed to lifelong learning that provides value to the personal and professional lives of all our stakeholders.
- Distance Learning provides access to education and career preparation for students from all walks of life.
- Northern Arizona University integrates contact and distance learning seamlessly.
- Distance Learning meets all students where they are and takes them where they want to go.
- Northern Arizona University currently offers more than 90 degree, certificate, and endorsement programs in person and/or on the web.
- The majority of Distance Learning students are learning in-person in classrooms across the state at 37 different locations.
- One-third of Northern Arizona University students are served through Distance Learning.
- NAU and South Mountain Community College broke ground Jan. 29 on a new building that will allow South Phoenix residents to earn a four-year degree from NAU.
- The U.S. Distance Learning Association honored NAU's Distance Learning with the 2007 21st Century Best Practice Distance Learning Award.

Funding and FTE Summary:

	(Thousands)		
	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate
General	8,112,200.0	9,703,100.0	11,101,200.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	1,620,500.0	1,468,900.0	1,468,900.0
Federal	0.0	0.0	0.0
Program	9,732,700.0	11,172,000.0	12,570,100.0
FTE	121.5	127.7	134.9

Goal: 1 To provide a rich learning environment with exposure to diverse populations and cultures for all students.

Performance Measures:

		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Estimate	Actual	Estimate	Estimate
1	ML Budget Type IP Percent of ethnic minority students enrolled in statewide undergraduate programs.	35	34	36	35	35
2	IP Percent of Hispanic statewide undergraduate students at the Yuma campus.	64	63	66	66	66

Goal: 2 To provide access to higher education learning experiences for qualified Arizona residents.

Performance Measures:

		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Estimate	Actual	Estimate	Estimate
1	ML Budget Type IP Arizona residents enrolled in undergraduate programs	2,445	2,500	2,947	2,950	2,950
2	OC Bachelor degrees granted to statewide students	713	725	775	750	750

Goal: 3 To increase the amount of the "Winter Session" instruction.

Performance Measures:

		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Estimate	Actual	Estimate	Estimate
	ML Budget Type					

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Number of Winter Session students.	682	700	706	700	700
2	OC	Number of Winter Session courses.	44	43	46	44	44

SUBPROGRAM SUMMARY

Program: NAA 1 . 4 UNDERGRADUATE ACADEMIC ADVISING
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To welcome students as they embark on their academic journey at Northern Arizona University and to provide direction and support along the way.

Description:

The Gateway Student Success Center is the cornerstone for academic advising at Northern Arizona University. Academic advising services include: assisting undergraduates in planning their academic careers; helping students gain a clear understanding of Liberal Studies and major requirements; providing students with information about support services and campus resources; providing counsel and assistance to students on academic probation; helping undergraduates resolve issues pertaining to academic policies and procedures; and providing initial advisement for students considering a Bachelor of Arts in Liberal Studies (BAILS) degree.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	10,679,100.0	12,773,400.0	14,613,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	483,000.0	437,800.0	437,800.0
Federal	0.0	0.0	0.0
Program	11,162,100.0	13,211,200.0	15,051,700.0
FTE	150.4	158.1	167.0

Goal: 1 To provide quality advising for students.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Percent of alumni satisfied with academic advising in major.	83	84	84	84	84
2	OC	Percentage of graduating seniors very satisfied or satisfied with academic advising in major	72	75	75	75	75
3	OC	Percent of sophomore students who are satisfied with academic advising	80	80	85	85	85
4	OP	Percent of graduating seniors "very satisfied" or "satisfied" with academic advising at the lower division level.	75	76	72	73	73

Goal: 2 To provide quality career advising.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Percent of alumni satisfied with advising to meet career goals	84	85	82	84	84
2	OC	Graduating senior satisfaction with advising to meet career goals	64	65	66	66	66

Goal: 3 To improve retention and timely graduation rates.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Percent of students returning to second year (first time, full time freshmen).	69	71	72	72	72
2	OC	Percent of students graduating (6-year for first time, full time freshmen.)	48	50	47	50	50
3	OC	Percent of students graduating (5 year rate for lower-division, full-time transfer students.)	57	58	60	60	60

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
4	OC Percent of students graduating (4 year rate for upper division, full-time transfer students.)	72	72	69	70	70

PROGRAM SUMMARY

Program: NAA 2 . 0 GRADUATE PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.

Description:

The university serves communities in the West where environment, resource management and recreation, human health, population diversity, and rural/regional issues are important. The university's research has an economic impact in Northern Arizona and provides undergraduate students an opportunity to apply and practice the knowledge and skills gained in a classroom. It involves the active engagement students in the best pedagogical practices for student-driven inquiry. NAU current offers 47 master's degrees, 8 doctoral degrees, 1 professional degree, and 20 graduate certificates. Northern Arizona University will continue expanding its offerings of high demand post-baccalaureate degree and certificate programs, as well as selected graduate programs both in Flagstaff and in expanded sites such as in Phoenix, Tucson and other areas. U.S. News & World Report ranked NAU's graduate physical therapy program among the best in the nation. NAU ranks in the top 20 of comparable research universities in a new national ranking of doctoral programs. The ranking measures faculty scholarly output, which includes the number of books and journal articles published, journal citations, awards, honors and grants received.

This Program Contains the following Subprograms:

- Overall Graduate Instruction
- Graduate Instruction - Mountain Campus
- Graduate Instruction - Statewide Academic Programs
- Graduate Academic Advising

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	22,922,200.0	27,417,400.0	31,367,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	4,690,000.0	4,251,200.0	4,251,200.0
Federal	0.0	0.0	0.0
Program	27,612,200.0	31,668,600.0	35,619,100.0
FTE	355.2	373.4	394.5

SUBPROGRAM SUMMARY

Program: NAA 2 . 1 OVERALL GRADUATE INSTRUCTION
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To strengthen graduate and professional education, economic development, and research.

Description:

Northern Arizona University promotes the practice and integration of high-quality graduate education with scholarly activities related to knowledge acquisition, discovery, and the application of knowledge. The university engages primarily in applied, problem-focused and interdisciplinary research. Northern Arizona University is a recognized leader in the environmental sciences, K-12 education, and health professions. The university now adds expanded competencies in biosciences and sustainable-systems technologies, and has established strong linkages to Arizona's communities to promote quality of life, sustainability and economic development.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0
Federal	0.0	0.0	0.0
Program	0.0	0.0	0.0
FTE	0.0	0.0	0.0

Goal: 1 To enhance our graduate and professional programs.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	OP	Graduate degrees awarded at the master's level	1,895	1,900	1,896	1,900	1,900
2	OP	Graduate degrees awarded at the doctoral level	44	45	47	45	45
3	OP	Percent of master's degrees awarded to ethnic minority students	23	23	21	22	22
4	OP	Percent of doctoral degrees awarded to ethnic minority students	22	20	19	20	20
5	OP	Graduate degrees awarded-first professional category	46	48	41	42	42
6	OP	Percent of first professional degrees awarded to ethnic minority students	9	9	17	12	12

SUBPROGRAM SUMMARY

Program: NAA 2 . 2 GRADUATE INSTRUCTION - MOUNTAIN CAMPUS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To advance knowledge through integrated, intentional research and scholarship.

Description:

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, sustainability systems, and Native American programs. Research and graduate education are inextricably linked to NAU's undergraduate mission because they allow Northern Arizona University to attract high quality faculty and students and to sustain a stimulating and productive intellectual environment.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	9,333,700.0	11,164,100.0	12,772,800.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	543,300.0	492,500.0	492,500.0
Federal	0.0	0.0	0.0
Program	9,877,000.0	11,656,600.0	13,265,300.0
FTE	138.2	145.2	153.4

Goal: 1 To offer programs which meet needs for graduate level instruction, such as teacher education or advanced professional training.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	IP	Graduate students enrolled in Master's level programs	1,933	1,950	2,039	2,040	2,040
2	IP	Graduate students enrolled in Doctoral level programs	367	375	376	375	375
3	IP	Graduate degrees granted to Mountain Campus students.	478	500	479	480	480

Goal: 2 To improve educational opportunities for graduate students from underrepresented ethnic minority groups.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	IP	Percent of graduate Hispanic students enrolled in a doctoral program.	8	8	8	8	8
2	IP	Percent of graduate Hispanic students enrolled in a masters program.	6	7	6	7	7
3	IP	Percent of graduate Native American students enrolled in a doctoral program.	4	4	4	4	4
4	IP	Percent of graduate Native American students enrolled in a masters program.	8	8	8	8	8

SUBPROGRAM SUMMARY

Program: NAA 2 .3 GRADUATE INSTRUCTION - STATEWIDE ACADEMIC PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To advance knowledge through integrated, intentional research and scholarship.

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 expanded access for students at the graduate level throughout the state. Northern Arizona University will continue expanding its offerings of high demand post-baccalaureate degree and certificate programs, as well as selected graduate programs both in Flagstaff and in expanded sites such as in Phoenix, Tucson and other areas.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	10,272,700.0	12,287,200.0	14,057,600.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	4,040,500.0	3,662,400.0	3,662,400.0
Federal	0.0	0.0	0.0
Program	14,313,200.0	15,949,600.0	17,720,000.0
FTE	169.7	178.4	188.4

Goal: 1 To offer graduate programs which meet needs for graduate level instruction, such as teacher education or advanced professional training.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	IP	Graduate students enrolled in statewide Master's level programs	6,237	6,000	5,919	6,000	6,000
2	IP	Graduate students enrolled in statewide Doctoral level programs.	127	130	130	130	130
3	OC	Graduate degrees granted	1,499	1,510	1,361	1,350	1,350

Goal: 2 To improve educational opportunities and financial assistance opportunities for graduate students from underrepresented ethnic minority groups.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	IP	Percent of graduate ethnic minority students enrolled in master's programs	23	24	27	27	27
2	IP	Percent of graduate ethnic minority students enrolled in doctoral programs	37	33	33	33	33

SUBPROGRAM SUMMARY

Program: NAA 2 . 4 GRADUATE ACADEMIC ADVISING
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To provide academic and career support for Graduate Students.

Description:

Graduate academic advising provides campus-wide support for all students in the achievement of their goals and objectives relating to teaching, research, and service.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	3,315,800.0	3,966,100.0	4,537,500.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	106,200.0	96,300.0	96,300.0
Federal	0.0	0.0	0.0
Program	3,422,000.0	4,062,400.0	4,633,800.0
FTE	47.4	49.8	52.6

Goal: 1 To provide appropriate advising to graduate students for their academic and career needs.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1		OC Percent of Master's students completing degree in three years	71	72	70	71	71
2		OC One year retention rate for new Doctoral students.	89	90	84	86	86
3		OC One year retention rate for new Master students.	66	68	68	68	68

PROGRAM SUMMARY

Program: NAA 3 . 0 STUDENT SUPPORT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: 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 at NAU. Student services are primarily provided by the division of Enrollment Management and Student Affairs, which includes the following campus service programs and activities: Student Affairs Administration; Student Life; Residence Life; Unions and Student Activities; Student Health; Counseling and Testing; Disabilities Support Services; Native American Student Services; Orientation Transition and Retention Services; Registrar; Financial Aid; Admissions; Career Services; Multicultural Student Center; and Educational Support Programs.

This Program Contains the following Subprograms:

- Overall Student Support
- Learning Support For Students - Mountain Campus
- Learning Support For Students - Statewide Programs
- Minority Recruitment, Retention, and Graduation
- Athletics

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	12,170,700.0	13,388,900.0	14,991,600.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	119,293,600.0	115,520,900.0	115,520,300.0
Federal	13,803,300.0	14,079,400.0	14,361,000.0
Program	145,267,600.0	142,989,200.0	144,872,900.0
FTE	470.4	494.5	522.4

SUBPROGRAM SUMMARY

Program: NAA 3 . 1 OVERALL STUDENT SUPPORT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To recruit and retain students through graduation.

Description:

A variety of innovative programs have been designed to attract students and help them persist at NAU. Residence Life and Dining Services collaborated to streamline business processes by combining housing and dining contracts. Enrollment services provided campus visits for 3,908 students and guests; hosted 32 senior information sessions and high school guidance counselor workshops and 31 yield events in expanded primary and secondary markets in- and out-of-state; visited 195 high schools and community colleges; processed 12,395 applications; and hosted 17 on-campus Open Houses with 3,138 students and guests attending. Student Support Services provided 1,130 hours of tutoring, 540 hours of math lab assistance, 65 hours of Supplemental Instruction, and 44 hours of study skills instruction. Over 12,000 students participated in large-scale social events including Blue and Gold Vibe, the Lumberjack Luau, concerts by Jason Mraz, Tracy Lawrence, Tim Reynolds and 22 After Hours events featuring carnival nights, comedian, hypnotists, magicians and casino nights. 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.

Orientation (formerly called Previews) is designed to assist students and their family members in the transition to university life. Orientation offers a family track that slowly separates the families from the students over the course of the orientation session. Participants receive information on topics such as academic requirements, computing on campus and social issues faced by university students today. For FY07, Orientation has been redesigned using student development theory and cognitive development theory to create an agenda that makes sense and builds on the information previously given.

- Faculty and staff collaborate to provide learning communities and other academic support services in the residence halls.
- More than 150 student clubs and organizations encourage involvement on and off campus.
- Outside magazine has rated Northern Arizona University in the top 10 college towns nationally.
- Consumer Digest ranked Northern Arizona University #40 on its 2004 list of best values for public colleges and universities.
- In Men's Journal's list of the 50 best cities to live in, Flagstaff ranked second, just after Boulder, Colorado.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0
Federal	0.0	0.0	0.0
Program	0.0	0.0	0.0
FTE	0.0	0.0	0.0

Goal: 1 To meet admissions and registration processing demands.

Performance Measures:

		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type						
1	IP Undergraduate students admitted	11,582	11,775	13,441	13,000	13,000
2	IP Graduate students admitted	5,131	5,450	5,385	5,300	5,300

Goal: 2 To assist students in the transitions associated with the university experience by providing orientation activities.

Performance Measures:

		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type						
1	IP Orientation (Previews) participants Freshmen students	2080	2100	2,583	2,500	2,500

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
2	IP Orientation (Previews) participants Transfer students	665	660	772	775	775

SUBPROGRAM SUMMARY

Program: NAA 3 .2 LEARNING SUPPORT FOR STUDENTS - MOUNTAIN CAMPUS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To recruit and retain students through graduation.

Description:

Northern Arizona University seeks to promote academic and personal success. NAU will continue to develop and implement a variety of programming initiatives to enhance the undergraduate experience. These programming initiatives are designed to support an environment of learners and increase retention and graduation rates by concentrating in particular on the experience of first-year students.

•NAU opened a three-story, \$36 million science lab with 90,000 square feet of biology and chemistry research and teaching labs and state-of-the-art safety systems.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	7,748,400.0	9,267,900.0	10,603,300.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	112,017,400.0	106,667,500.0	106,667,000.0
Federal	9,938,500.0	10,137,300.0	10,340,000.0
Program	129,704,300.0	126,072,700.0	127,610,300.0
FTE	370.1	389.0	411.0

Goal: 1 To provide an excellent residential living experience for students choosing to live on campus.

Performance Measures:

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	OP Percent of new first time, full time students living in residence halls.	87	85	89	85	85
2	OP Percent of new freshmen utilizing one of the Learning Assistance (tutoring) Centers one or more times	38	35	36	35	35
3	OP Total number of students who were housed by Residence Life	5,833	5,900	6,775	6,000	6,500
4	OP Total number of students utilizing the Learning Assistance (tutoring) Center	2,073	2,100	2,915	2,100	2,500
5	OP Percent of new first time, full time students who live in Freshmen Connections housing.	82	80	81	80	80

Goal: 2 To assist students in cultural, physical, and social development/wellness by providing services, activities, and events.

Performance Measures:

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	OP Total use/participation: Recreation Center visits	205,396	207,000	205,598	207,000	207,000
2	OP Students use/participation: Fronkse Health Center visits	47,570	49,000	47,102	49,500	50,000
3	OP Students use/participation: Wall Aquatic Center	36,149	36,500	36,893	37,500	37,500
4	OP Students use/participation: Counseling Center visits	4,519	4,500	4,880	4,500	4,500
5	OP Students use/participation: Outdoor recreation	4,105	4,200	4,283	4,300	4,300
6	OP Students use/participation: Intramural participants	3,956	4,100	2,334	2,350	2,350
7	OP Students use/participation: Multicultural Student Center participants	5,592	5,500	5,607	5,800	5,800
8	OP Number of Student Life registered organizations.	142	155	123	125	125

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
9	ML Budget Type	OP Total use of computer lab in Multicultural Student Center (MSC)	13,275	13,500	13,673	13,800	13,800

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

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
1	ML Budget Type	OP Students receiving financial aid by categories: Scholarships	4,597	5,000	4,663	4,600	4,600
		Beginning FY 05, merit based tuition only awards are counted as scholarships.					
2	OP	Students receiving financial aid by categories: Waivers	838	1,700	784	800	800
		FY 06 faculty waivers adjusted from waiver count to head count.					
3	OP	Students receiving financial aid by categories: Grants	3,730	4,200	3,919	4,000	4,000
4	OP	Students receiving financial aid by categories: Employment	2,953	3,200	3,149	3,100	3,200
5	OP	Students receiving financial aid by categories: Loans	5,980	7,200	5,881	6,000	6,000
		Student loans include alternative. PLUS loans are not counted.					

SUBPROGRAM SUMMARY

Program: NAA 3 . 3 LEARNING SUPPORT FOR STUDENTS - STATEWIDE PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To recruit and retain students through graduation.

Description:

Northern Arizona University has a long history of providing access to students regardless of where they live or work in the State of Arizona. Within the university and the communities we serve, we partner to provide student-centered program and services, valuing student learning, diversity and responsible citizenship. In order to build upon and continue to strengthen NAU's core mission of providing a top-quality baccalaureate experience, the university will continue to focus intensely on student learning, academic success, engagement in curricular and co-curricular experiences, opportunities for participation in undergraduate research and a supportive advising and interactive experience. NAU instituted a college restructuring plan and created a new College of Health and Human Services to prepare for the expansion of its nursing and health professions programs. NAU will play a major role as part of the new academic medical complex in downtown Phoenix.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	1,550,900.0	1,855,000.0	2,122,300.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	3,675,400.0	3,499,900.0	3,499,800.0
Federal	3,864,800.0	3,942,100.0	4,021,000.0
Program	9,091,100.0	9,297,000.0	9,643,100.0
FTE	37.8	39.8	42.0

Goal: 1 To support student learning by providing financial support services to qualified students within the specific limitations of the financial aid system.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
1	ML Budget Type	OP Students receiving financial aid by categories: Scholarships	298	325	411	450	450
		Beginning FY 05, merit based tuition only awards are counted as scholarships.					
2	OP	Students receiving financial aid by categories: Waivers	27	30	178	200	200
		Beginning FY 05, merit based tuition only awards are counted as scholarships. Faculty staff waivers are all counted as Flagstaff Mountain Campus.					
3	OP	Students receiving financial aid by categories: Grants	1,302	1,200	1,685	1,700	1,700

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
4	OP Students receiving financial aid by categories: Employment NAU revised their scholarship/waiver/grants allocations in FY04. Another revision is expected in FY06. The total gift-aid package, see above, should be used to compare fiscal year scholarship/waiver/grant combinations. Certain merit scholarships will have been eliminated by FY06 or FY07.	49	60	50	55	55
5	OP Students receiving financial aid by categories: Loans Student loans include alternative. PLUS loans not counted.	1,497	1,550	1,997	2,000	2,000

SUBPROGRAM SUMMARY

Program: NAA 3 . 4 MINORITY RECRUITMENT, RETENTION, AND GRADUATION
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To foster a culture of diversity, community, and citizenship.

Description:

The demographics of the country are changing. Ethnic groups which have been in the minority are projected to become the majority within the first quarter of this century. Diversifying the student body contributes to a broader learning experience. In addition, the university has recognized the trends that are developing a global economy. Northern Arizona University has an important role to play in educating students to function effectively in an increasingly diverse and global society.

Evidence:

The rankings listed below (published in 2007 for the 2006 academic year) demonstrate that the university provides an educational environment in which diverse students can succeed in achieving their educational goals through to graduation.

- Ranks 2nd in the nation in granting bachelor's degrees in education to Native Americans (Diverse Issues in Higher Education)
- Ranks 5th in the nation in graduating Native Americans with bachelor's degrees (Hispanic Outlook in Higher Education magazine)
- Ranks 6th in the nation for granting bachelor's degrees in engineering to Native Americans (Diverse Issues in Higher Education)
- Ranks 8th in the nation for granting bachelor's degrees in education to minorities (Diverse Issues in Higher Education)
- Ranks 9th in the nation in granting bachelor's degrees in education to Latinos (Diverse Issues in Higher Education)
- Ranks 15th in the nation in graduating Latinos with master's degrees (Hispanic Outlook in Education)
- Ranks among the top 100 institutions for Latinos (Hispanic Outlook in Higher Education magazine)
- Northern Arizona University is home to the Institute for Native Americans, the Institute for Tribal Environmental Leaders, Native American Student Services, the Multicultural Student Center, the Center for International Education, the Applied Indigenous Studies program, the Tozan Kiln and Tea Garden.
- Northern Arizona University – Yuma has been designated a Hispanic-Serving Institution by the U.S. Department of Education. More than 50 percent of NAU-Yuma's total population is composed of Hispanic students.
- Northern Arizona University renewed agreement with Universidad Internacional in Cuernavaca, Mexico, to provide a language immersion program steeped in quality and culture.
- NAU-Yuma recently was designated a Hispanic-Serving Institution by the U.S. Department of Education.
- Hispanic Outlook ranks NAU 14th in the nation for graduating Latinos with master's degrees—up one spot over last year's report—and 62nd for undergraduates, which is up six spots over last year.
- Northern Arizona University ranks first in the nation in producing American Indian education master's degrees, according to Diverse Issues in Higher Education magazine.
- In fall 2006 NAU enrolled 113 more Native American students than in the previous fall semester.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	507,200.0	438,000.0	438,000.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	81,300.0	77,400.0	77,400.0
Federal	0.0	0.0	0.0
Program	588,500.0	515,400.0	515,400.0
FTE	12.2	12.8	13.5

Goal: 1 To increase the enrollment rates of Native American and Hispanic students.

Performance Measures:

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	IP Increase the number of Native American students	1,584	1,600	1,711	1,650	1,650
2	IP Increase the number of Hispanic students	2,911	2,925	3,166	3,100	3,100

Goal: 2 To increase the retention and graduation rates of underrepresented and ethnic minority groups.

Performance Measures:

FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
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			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Percent of undergraduate degrees awarded to ethnic minority students	21	22	22	22	22
2	OC	Increase the one-year retention rates of full-time ethnic minority students	67	67	67	68	68
3	OC	Increase the six-year graduation rates of full-time ethnic minority students	37	37	39	39	39

Goal: 3 To increase enrollment in the Applied Indigenous Studies courses and supporting courses.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OP	Increase course enrollment in the Applied Indigenous Program.	269	275	295	285	285

SUBPROGRAM SUMMARY

Program: NAA 3 . 5 ATHLETICS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To advance learning, enliven campus life, develop leadership skills, and foster the personal growth of the student.

Description:

All NAU student-athletes participate in a variety of academic programs to ensure their academic success and progress towards graduation. Beginning with orientation through the graduation reception, NAU is committed to academics and the individual student-athlete's success in the classroom.

- NAU claimed the Sterling Savings Bank Presidents Cup for the first time in the four-year existence of the trophy, which honors a combination of athletic and academic prowess.
- For the fourth straight year, the Northern Arizona women's basketball team earned a spot on the Women's Basketball Coaches Association (WBCA) 2006-2007 Academic Top 25 Team Honor Roll for NCAA Division I. The award recognizes teams throughout the nation that have the highest grade point averages (GPA) for the season based upon nominations submitted by WBCA-member coaches.
- The Big Sky Conference has announced the members of the 2007 spring All-Academic teams for men's and women's tennis and men's and women's outdoor track and field. Twenty-four student-athletes from Northern Arizona earned the honor by achieving at least a 3.2 cumulative grade-point-average and competing in at least half of their team's competitions. The women's outdoor track and field team led the pack with an impressive 12 honorees while the men's team had six. Women's tennis had four receive recognition while men's tennis had two student-athletes earn the honor.
- Athletics streamed audio and video live from all sports events in 2006-07. NAU is the only school in the Big Sky Conference to show all its sports.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	2,364,200.0	1,828,000.0	1,828,000.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	3,519,500.0	5,276,100.0	5,276,100.0
Federal	0.0	0.0	0.0
Program	5,883,700.0	7,104,100.0	7,104,100.0
FTE	50.3	52.9	55.9

Goal: 1 To ensure the athletic programs are committed to academic success of the student-athletes.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OC	Six year graduation rates for student athletes.	54	54	54	55	55
2	OC	Average GPA for male student athletes	2.91	2.95	2.74	2.90	2.90
3	OC	Average GPA for female student athletes	3.15	3.20	3.30	3.25	3.25

Goal: 2 To provide intercollegiate opportunities consistent with proportions in the general student body.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
ML Budget Type							
1	OP	Student athletes	385	375	187	190	190

ML Budget Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
2	OP Women's teams	9	9	9	9	9
3	OP Men's teams	6	6	6	6	6
4	OP Female percentage of student athletes/ female percentage of student populations	43/60	45/60	52/60	52/60	52/60
5	OP Male percentage of student athletes/ male percentage of student populations	57/40	55/40	48/40	48/40	48/40

PROGRAM SUMMARY

Program: NAA 4 . 0 ACADEMIC SUPPORT SERVICES
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To be a learning-centered university with a deep commitment to student success and high expectations for student achievement.

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 five primary functions: (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; (4) providing for technology enhanced learning, and (5) internationalizing the campus.

Other key indicators are:

- The university made a commitment to guarantee its freshman students a "Finish in Four" graduation plan, providing students the advisement help and courses necessary to finish their degree within four years.
- U.S.News & World Report ranked NAU's undergraduate engineering program and its graduate physical therapy program among the best in the nation.
- NAU opened a three-story, \$36 million science lab with 90,000 square feet of biology and chemistry research and teaching labs and state-of-the-art safety systems.
- Athletics streamed audio and video live from all sports events in 2006-07. NAU is the only school in the Big Sky Conference to show all its sports.
- NAU claimed the Sterling Savings Bank Presidents Cup for the first time in the four-year existence of the trophy, which honors a combination of athletic and academic prowess.
- According to the 2005-2006 Collegiate Learning Assessment Institutional Report, NAU performed Above Expected measuring the "value added" comparing freshman and senior critical thinking, analytic reasoning, problem solving, and written communication scores.
- Northern Arizona University renewed agreement with Universidad Internacional in Cuernavaca, Mexico, to provide a language immersion program steeped in quality and culture.
- In fall 2006, 417 international students enrolled at Northern Arizona University—a 24 percent increase since the previous fall semester.
- NAU has strengthened its emphasis on global education by establishing a new position—Vice Provost for International Initiatives—responsible for creating and implementing institutional goals in support of internationalization and providing leadership for the Center of International Education.
- The number of NAU students participating in the Study Abroad program has increased by 7%—reaching 281—since the previous academic year.
- The School of Forestry hosted scientists and natural resource managers from 17 countries for the first International Seminar on Forest Administration and Management. This event fosters international collaboration on restoration ecology, biological diversity, and sustainable forestry.

This Program Contains the following Subprograms:

Library
Academic Computing
Statewide Academic Programs
Instructional Support

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	17,239,900.0	18,026,900.0	19,802,800.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	3,657,300.0	3,315,100.0	3,315,100.0
Federal	0.0	0.0	0.0
Program	20,897,200.0	21,342,000.0	23,117,900.0
FTE	267.1	280.8	296.6

SUBPROGRAM SUMMARY

Program: NAA 4 . 1 LIBRARY
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To support the curricular, research, and community service goals of Northern Arizona University and its constituents. The Library offers 24/7 academic program and course support, services, and access to information resources.

Description:

The mission of the Cline Library is to support the curricular, research, and community service goals of Northern Arizona University and its constituents. A central learning resource, the Library offers services, instruction, and timely access to information resources and collections.

Funding and FTE Summary:

	(Thousands)		
	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate
General	6,935,300.0	5,701,600.0	5,701,600.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	75,200.0	68,200.0	68,200.0
Federal	0.0	0.0	0.0
Program	7,010,500.0	5,769,800.0	5,769,800.0
FTE	105.3	110.6	116.9

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

Performance Measures:

			FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
			Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type					
1	IP	Number of Library hours per week	97	97	97	97	97
2	IP	Number of users in the library	816,905	646,000	768,345	750,000	780,000
3	IP	Number of hours students utilize collaborative work (group study) room	27,000	31,000	12,486	13,000	13,000
4	IP	Number of campus network logins from the library's public computers	389,583	500,000	465,552	550,000	600,000
5	IP	Number of accesses to the library's web site	1,310,188	1,320,000	1,271,492	1,270,000	1,260,000
6	IP	Number of accesses to the library's licensed online resources	432,296	435,000	279,720	260,000	250,000
7	IP	Number of electronic journal titles available	29,543	28,000	34,194	38,000	40,000
8	IP	Number of accesses to electronic books	12,162	12,775	12,655	12,000	12,000
9	IP	Number of Ask-a-Librarian email transactions	2,584	2,800	2,506	2,600	2,553
10	IP	Average turnaround time for Ask-a-Librarian email transactions	2.25 hours	2.25 hours	3.3 hours	3 hours	3.15 hours
11	IP	Number of courses supported with electronic reserve services	1,150	1,200	802	750	700
12	IP	Average turnaround time in making electronic reserves readings available for courses	72 hours	72 hours	72 hours	72 hours	72 hours
13	IP	Number of items provided for NAU students, faculty and staff via Document Delivery Services	29,431	29,700	43,386	44,000	44,500
14	IP	Average turnaround time for items provided for NAU students, faculty and staff via Document Delivery Services	5 days	5.5 days	5.5 days	5.5 days	5.5 days

Goal: 2 To select, digitize, and provide 24/7 access to Colorado Plateau resources located in the Library's Special Collections and Archives.

Performance Measures:

			FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
			Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type					
1	IP	Number of items available to end users in the Colorado Plateau Digital Archives	65,000	66,300	72,856	76,000	90,000
2	IP	Number of accesses to the Digital Archives (in millions)	2	2	2.2	2	2

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
3	IP	Number of courses and research initiatives supported by digital archival materials	95	100	115	110	120
4	IP	Average turnaround time for user orders for material from Digital Archives	72 hours	72 hours	72 hours	72 hours	72 hours

SUBPROGRAM SUMMARY

Program: NAA 4 .2 ACADEMIC COMPUTING
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To operate and maintain information technology and telecommunications services in support of the NAU mission and goals. Services include academic support, administrative systems support, student services, telecommunications, and faculty and staff support and training.

Description:

Northern Arizona University's information technology infrastructure environment consists of a variety of information, computing, and telecommunication systems designed to meet the needs of a complex higher education institution. Most of these systems are centrally administered while some resources are decentralized and distributed across campus and the State of Arizona. Northern Arizona University has an electronic learning environment that meets the needs of on-campus and statewide students, faculty, and programs that support outstanding teaching and learning, research, and administrative systems. Northern Arizona University was one of 10 colleges nationwide that received a HP Technology for Teaching Leadership grant. NAU's package, which is valued

at more than \$120,000 includes HP Tablet PCs, docking stations, digital cameras, printers and digital projectors for faculty, and 40 Tablet PCs for student use.

NAU's Cline Library began offering wireless access and laptops to students.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	3,454,300.0	4,131,700.0	4,727,000.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0
Federal	0.0	0.0	0.0
Program	3,454,300.0	4,131,700.0	4,727,000.0
FTE	48.9	51.4	54.3

Goal: 1 To develop, improve, and manage access to central computing resources for the NAU academic community.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	OP	Total student's personal computer registrations	7,640	7,800	8,954	9,500	10,500
2	OP	Academic Computing Help Desk total phone calls.	25,406	25,700	28,221	29,000	30,000
3	OP	Academic Computing Help desk in-person visits.	2,545	2,570	3,197	3,250	3,350
4	OP	Total Mountain Campus central computer lab logins.	234,724	234,000	218,094	220,000	210,000
5	OP	Total Course Management disk space, (in gigabytes).	166 Gb	500 Gb	401 Gb	580 Gb	707 Gb

SUBPROGRAM SUMMARY

Program: NAA 4 . 3 STATEWIDE ACADEMIC PROGRAMS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

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

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 expanded access for students throughout the state. NAU is constantly developing hybrid programs that combine different

models of delivery to meet the growing needs of undergraduate students via distance learning. The expansion of sites and partnerships emanates from Northern Arizona University's tradition of outstanding educational experience founded on access, engagement, quality, and value. A proven leader in providing access to higher education, Northern Arizona University's distance learning program offers students choices never before available – within their own

communities and even in the comfort of their own homes.

Other key accomplishments are:

- Northern Arizona University opened a stand-alone campus in northwest Tucson to better serve its growing population of students in southern Arizona.
- Northern Arizona University and the Maricopa County Community College District signed a memorandum of understanding allowing NAU to develop a physical presence on all 10 Maricopa campuses. This memorandum of understanding solidifies and formalizes many of the programs and offers NAU has been delivering in Maricopa County. Additionally, it will be the beginning of several planned programs in the county.
- Northern Arizona University and Paradise Valley Community College are offering students an opportunity to earn a four-year degree in business administration on the PVCC campus starting this fall.
- A new partnership between Northern Arizona University and Tucson Medical Center is aimed at increasing the supply of nurses throughout the state. Through NAU's Distance Learning program, students can earn their bachelor's degree in nursing by attending NAU classes online or via interactive TV. Students will complete their clinicals at a new TMC Clinical lab built especially for students and equipped by NAU.
- Enrollment in Northern Arizona University's 2006 Winter Session was up for the fifth consecutive year.

Funding and FTE Summary:

	(Thousands)		
	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate
General	5,779,800.0	6,913,200.0	7,909,300.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	1,012,200.0	917,500.0	917,500.0
Federal	0.0	0.0	0.0
Program	6,792,000.0	7,830,700.0	8,826,800.0
FTE	89.3	93.8	99.1

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

Performance Measures:

			FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
			Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type					
1	OP	Remote teaching sites with network access	31	31	35	35	35
2	OP	IITV sites Statewide Connection Affiliates	4	4	4	4	4
3	OP	IITV sites Statewide Classrooms	38	38	33	33	33

SUBPROGRAM SUMMARY

Program: NAA 4 . 4 INSTRUCTIONAL SUPPORT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To provide the instructional support necessary to promote the practice and integration of high-quality undergraduate and graduate education with scholarly activities related to knowledge acquisition, discovery, and the application of knowledge.

Description:

Exceptional teachers, mentors, researchers, and leaders in their fields—the faculty are the core of Northern Arizona University. They challenge students to think at a higher level and engage in research and innovations that change world views; faculty open doors on the future. Providing an outstanding undergraduate experience requires faculty who are committed to teaching as is found through Northern Arizona University. On a recent survey, 99 percent of Northern Arizona University’s undergraduate faculty members say they love teaching. Educational excellence is a product not only of Northern Arizona University’s signature small class sizes, course focus, and faculty-student interaction, but also of the university’s focus on cycles of improvement and learning.

- Faculty know students by name, they’re not a number.
- Eighty-two percent of full-time faculty teach undergraduate courses.
- Relatively small classes foster close student/faculty interaction.
- Quality undergraduate engagement includes research and internship opportunities for undergraduates more commonly offered to graduate students.
- Faculty and staff collaborate to provide learning communities and other academic support services in the residence halls.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	1,070,500.0	1,280,400.0	1,464,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	2,569,900.0	2,329,400.0	2,329,400.0
Federal	0.0	0.0	0.0
Program	3,640,400.0	3,609,800.0	3,794,300.0
FTE	23.7	25.0	26.4

Goal: 1 To ensure faculty expertise and institutional support for technology.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type					Estimate
1	IP	Grants awarded for instruction.	82	87	67	70	70
2	IP	Value of grants awarded for instruction (in millions).	7.2	7.8	6.2	6.5	6.5

Goal: 2 To provide opportunities for faculty growth and professional development.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type					Estimate
1	OP	Number of semester sabbaticals	28	25	28	21	25
2	OP	Number of full year sabbaticals (fiscal)	32	25	22	21	22
3	OP	Financial support for semester sabbaticals (in thousands of dollars)	983.2	921.8	1043.9	772.7	925

PROGRAM SUMMARY

Program: NAA 5 . 0 RESEARCH AND PUBLIC SERVICE
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: 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:

Research and scholarly activities contribute to the economic development of the state and region, have an impact on what is taught in the classroom, and provide opportunities to involve students in the process. Over half of external funding at Northern Arizona University is focused on applied research and service, demonstrating its commitment to the public agenda of the state. Inventions and innovations go beyond research – they are service initiatives that reinforce an evolving society.

Evidence:

- Northern Arizona University's location on the Colorado Plateau offers unparalleled opportunities for environmental research – a hallmark at the university. Dedicated to environmental science, education, and research are the Ecological Restoration Institute, the School of Forestry, the Merriam-Powell Center for Environmental Research, the Center for Sustainable Environments, the Center for Environmental Science and Education...
- TGen (the Translational Genomics Research Institute) opened TGen North in Flagstaff to take the technology Northern Arizona University developed to identify certain agents of bioterrorism and transfer it to the public health arena to offer faster diagnoses of deadly diseases.
- Northern Arizona University is one of four national universities selected to host regional centers of the National Institute for Climatic Change Research. Northern Arizona University will be the center of the 13-state Western region, including Alaska and Hawaii, and will administer \$10 million in funding over the next five years.
- Northern Arizona University's College of Education directs Arizona's GEAR UP program—a dropout prevention and college-access program for students at economically disadvantaged schools. The program is funded by a federal grant matched by cash and in-kind contributions for a total of \$34 million.
- Northern Arizona University leads a group of about 50 scientists from three continents who are studying how individual genes of one organism may dictate the behavior of thousands of other organisms in a community. These genes, in fact, influence the evolution of an entire ecosystem. The project is funded by the National Science Foundation.
- Northern Arizona University is home to the only research institute in the country that designs and implements forest treatments on a landscape scale. The institute brings rigorous science to the design and implementation of forest restoration treatments, influencing forest health for generations to come.
- Northern Arizona University's Arizona Rural Policy Institute, which conducts research and policy analysis on a wide spectrum of issues, was awarded "University Center" status by the U.S. Economic Development Administration.
- Northern Arizona University ranks second among its peers in National Science Foundation research awards.
- In fiscal year 2006, the university's research activities spanned more than 50 departments and research centers, and generated more than \$58 million in new external grants and contracts.
- NAU President John Haeger was a charter signatory of the American College & University Presidents Climate Commitment, created as an avenue for university leaders to define and address the challenges of climate change.

This Program Contains the following Subprograms:

- Research
- Public Service
- Economic Development

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	5,550,700.0	6,639,100.0	7,595,700.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	6,968,700.0	6,316,500.0	6,316,500.0
Federal	32,215,400.0	32,859,700.0	32,578,100.0
Program	44,734,800.0	45,815,300.0	46,490,300.0
FTE	484.5	509.2	538.0

SUBPROGRAM SUMMARY

Program: NAA 5 . 1 RESEARCH
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To advance knowledge through integrated, intentional research and scholarship.

Description:

The university serves communities in the West where environment, resource management and recreation, human health, population diversity, and rural/regional issues are important. The university engages primarily in applied, problem-focused and interdisciplinary research. Northern Arizona University's research has an economic impact in Northern Arizona and provides undergraduate students an opportunity to apply and practice the knowledge and skills gained in a classroom. It involves the active engagement of undergraduate and graduate students in the best pedagogical practices for student-driven inquiry.

Key research accomplishments are noted:

- Northern Arizona University partnered with TGen North to boost efforts to diagnose diseases faster and strengthen the nation's defense against bioterrorism. The partnership holds promise of stimulating the local economy.
- Northern Arizona University is part of a consortium studying bioterrorism. Scientists from NAU are part of a seven-institution consortium that will develop information and plans to help save lives in case of a bioterrorist attack or an outbreak of infectious diseases.
- Northern Arizona University was chosen by the National Institute for Climatic Change Research to head the Western climate research center. As a "host university," NAU will be the center of the 13-state Western region and will administer \$10 million in funding over the next five years.
- A Northern Arizona University team of scientists received a patent for a technique that could help control the spread of tuberculosis, the second deadliest infectious disease among adults worldwide.
- A study by professors in NAU's College of Business Administration demonstrates that NAU has an economic impact of \$911 million on Arizona, including employment, employee compensation and personal income associated with NAU operations throughout the state. Total employment generated in Arizona by NAU and all its affiliated activities is more than 12,500, including direct employment and positions resulting from NAU operations.
- The Institute for Tribal Environmental Professionals at Northern Arizona University received a grant for \$7.65 million from the Environmental Protection Agency to work with tribes across the nation to manage air quality concerns.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	2,010,500.0	2,404,700.0	2,751,200.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	625,500.0	567,000.0	567,000.0
Federal	32,215,400.0	32,859,700.0	32,578,100.0
Program	34,851,400.0	35,831,400.0	35,896,300.0
FTE	373.3	392.4	414.5

Goal: 1 To increase the amount of external support for research.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1		IP The federal, state and private investments leveraged by Proposition 301 Funds. (in millions) The number here, \$7.6M, is the actual amount leveraged by this year's TRIF awardees. ABOR asks us to report "return on investment" by including awards to anyone who was awarded TRIF dollars in the past five years.	10,000	10,000	7.6 M	8 M	8 M
2		IP The amount of federal and state grants awarded to NAU (in millions) minus scholarships and fellowships. Change in Measure			32	33	34

SUBPROGRAM SUMMARY

Program: NAA 5 . 2 PUBLIC SERVICE
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To serve the needs of the public in Flagstaff and throughout the state by enriching the scholarly, creative and professional lives of these constituencies.

Description:

Northern Arizona University's faculty members, organized in departments, schools, research centers and institutes, act as a catalyst for service programs with various federal, state and local governments, school districts, and the private sector. NAU also shares knowledge, technical resources, and cultural and educational opportunities with communities throughout Arizona and the Colorado Plateau. In addition to the public service activities which are part of the mission of individual academic units, several centers on campus exist specifically as public service units. These include the Arizona K-12 Center which acts as a resource for educators at all levels, the Institute for Human Development, the Center for American Indian Economic Development, the Institute for Future Work Force Development, the Institute for Native Americans, and the NAU Art Museum & Galleries. Currently, the Institute for Future Work Force Development provides services to 20+ school districts across Arizona, rural, urban and suburban. We impact at least 200,000 students in Arizona's K-12 education system. In addition to these specialized units, NAU serves as the cultural center for northern Arizona through its 100,000-watt public radio station and by providing public access to theatrical, musical, and artistic events.

Funding and FTE Summary:

	(Thousands)		
	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate
General	3,190,000.0	3,815,500.0	4,365,300.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	6,340,600.0	5,747,200.0	5,747,200.0
Federal	0.0	0.0	0.0
Program	9,530,600.0	9,562,700.0	10,112,500.0
FTE	106.3	111.7	118.0

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

Performance Measures:

			FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
			Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type					
1	OP	Department of Theater season performances.	31	32	30	32	32
2	OP	Music concerts scheduled.	37	25	48	35	35

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

Performance Measures:

			FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
			Actual	Estimate	Actual	Estimate	Estimate
ML	Budget	Type					
1	OP	Participants: Institute for Future Workforce Development	32,000	25,000	34,500	30,000	30,000
2	OP	Participants: Speech/Language/Audiology Clinic	2,500	2,677	2,700	2,700	2,700

SUBPROGRAM SUMMARY

Program: NAA 5 . 3 ECONOMIC DEVELOPMENT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To be a center of activity essential to the intellectual, cultural, and economic development of our region.

Description:

NAU recognizes and accepts its obligation to serve the interest of the broader community and state. Northern Arizona University strives to involve faculty and students of NAU in programs designed to serve primarily the needs of constituents in rural Arizona. For example, the Arizona K-12 Center provides information, technical assistance, and professional development opportunities for educators based on best practices; disseminates information related to effective professional development, provides information services; supports the retention of quality teachers to meet Arizona's needs through induction activities; conducts research that examines educational practices in Arizona that will increase the effectiveness of teaching and learning in measurable ways; and evaluates best educational practices to determine their effectiveness in Arizona's K-12 schools in order to prepare students to meet or exceed all nine areas of the Arizona Academic Standards.

Northern Arizona University garnered the largest gift in its history with the announcement of a \$25 million gift for the W.A. Franke College of Business. The gift will be used for scholarships, faculty development, and program development. Franke notes, "When you get to know NAU and the residential experience it offers to students living on campus, you understand how NAU is different and is not a one-size-fits-all university. We hope this gift will take what NAU already has and strengthen it."

Gov. Janet Napolitano and other dignitaries broke ground on the High Country Conference Center at Flagstaff, a joint venture between NAU and the city of Flagstaff

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	350,200.0	418,900.0	479,200.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	2,600.0	2,300.0	2,300.0
Federal	0.0	0.0	0.0
Program	352,800.0	421,200.0	481,500.0
FTE	5.0	5.2	5.5

Goal: 1 To increase the workforce development pipeline.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	OP	Total degrees granted	4,786	4,795	5,037	5,000	5,000
2	OP	Increase the number of participants served under The W.A. Franke College of Business, "Center for Business Outreach" program.	11,000	11,500	11,500	12,000	12,500
3	OP	Increase the amount of external funding secured by The W. A. Franke College of Business, "Center for Business Outreach" program.	118,815	125,000	262,000	250,000	300,000

PROGRAM SUMMARY

Program: NAA 6 . 0 INSTITUTIONAL ADVANCEMENT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.

Description:

Institutional Advancement works to increase endowed scholarships, professorships and educational programs at Northern Arizona University.

This Program Contains the following Subprograms:

- Developmental Activities
- Alumni Relations

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	378,000.0	302,900.0	302,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	1,744,900.0	1,581,600.0	1,581,600.0
Federal	0.0	0.0	0.0
Program	2,122,900.0	1,884,500.0	1,884,500.0
FTE	41.2	43.3	45.8

SUBPROGRAM SUMMARY

Program: NAA 6 . 1 DEVELOPMENTAL ACTIVITIES
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To ensure financial stability and growth.

Description:

Institutional Advancement works to increase endowed scholarships, professorships and educational programs at Northern Arizona University.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	378,000.0	302,900.0	302,900.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	1,359,700.0	1,232,400.0	1,232,400.0
Federal	0.0	0.0	0.0
Program	1,737,700.0	1,535,300.0	1,535,300.0
FTE	33.6	35.4	37.4

Goal: 1 To increase the number of donors to NAU.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	IP	Alumni donors	4,484	4,932	4,589	5,420	5,968
2	IP	Faculty and staff donors	488	537	633	666	700
3	IP	Parent donors	1,801	1,981	1,268	2,179	2,397
4	IP	Other organizations donating to NAU	832	832	856	870	900
5	IP	Other individuals.	4,995	5,400	6,952	7,647	8,412

Goal: 2 To increase NAU's financial resources through private giving.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	IP	Contributions by individuals (in thousands)	4,670	5,260	7,500	8,625	9,918
2	IP	Contributions organizations (in thousands)	4,233	4,740	3,400	3,910	4,497
3	IP	Total giving (in thousands)	8,903	10,000	10,900	12,500	14,375

Goal: 3 To balance investment in the program with expected returns with a goal of averaging the cost of raising a dollar at .15.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	EF	Operations and salaries expense for each dollar raised	.27	.25	.26	.22	.20

SUBPROGRAM SUMMARY

Program: NAA 6 . 2 ALUMNI RELATIONS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To provide opportunities for alumni and friends to connect with each other and support NAU.

Description:

Alumni relations provide a medium through which alumni can contribute to the welfare of the University in the areas of advocacy, counsel, student recruitment and fund raising. NAU fosters a spirit of commitment and loyalty between alumni and the University; acquaints alumni with the progress and needs of the University; and communicates the needs of the alumni back to the University.

Funding and FTE Summary:

	(Thousands)		
	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate
General	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	385,200.0	349,200.0	349,200.0
Federal	0.0	0.0	0.0
Program	385,200.0	349,200.0	349,200.0
FTE	7.6	8.0	8.4

Goal: 1 To strengthen fund raising efforts directed at university alumni through communications and volunteer opportunities.

Performance Measures:

		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Estimate	Actual	Estimate	Estimate
ML Budget Type						Estimate
1	IP Number of LouieNews participants	12,795	14,075	13,283	16,600	20,750
2	IP Number of volunteer hours	302	400	299	329	462
3	IP Percent of alumni with known addresses	87	88	91	88	88

Goal: 2 To coordinate and host alumni gatherings in areas where sufficient numbers of alumni and interest exists.

Performance Measures:

		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
		Actual	Estimate	Actual	Estimate	Estimate
ML Budget Type						Estimate
1	OP Number of events	41	20	49	30	30
2	OP Number alumni invited	25,542	20,000	25,688	26,716	22,784
3	OP Number alumni attended events	1,987	2,000	2,179	2,671	2,278

PROGRAM SUMMARY

Program: NAA 7 . 0 INSTITUTIONAL OPERATIONS
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To exemplify an innovative, effective, and accountable learning community.

Description:

To ensure fiscal vitality, the University will engage in activities and programs leading to stability and growth, and identify priorities to guide resource allocation.

This Program Contains the following Subprograms:

- Facilities Development and Management
- Resource Management
- General Oversight

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	45,810,100.0	54,793,900.0	62,689,000.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	24,092,600.0	21,838,100.0	21,838,000.0
Federal	0.0	0.0	0.0
Program	69,902,700.0	76,632,000.0	84,527,000.0
FTE	841.1	884.0	933.9

SUBPROGRAM SUMMARY

Program: NAA 7 . 1 FACILITIES DEVELOPMENT AND MANAGEMENT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To ensure financial stability and growth.

Description:

NAU works to provide a safe and healthy campus environment and to protect all University resources. This requires the development and implementation of health and safety programs and policies, provision of cost-effective central services, and improvement of buildings and other University spaces.

As a part of the master plan for wise use of campus space, NAU opened the Riordan/Knoles parking garage, with a bridge to Ardrey Auditorium.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	23,840,800.0	28,516,400.0	32,625,200.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	11,468,400.0	10,395,100.0	10,395,100.0
Federal	0.0	0.0	0.0
Program	35,309,200.0	38,911,500.0	43,020,300.0
FTE	460.2	483.7	511.0

Goal: 1 To improve the physical living, working, and learning environment.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							Estimate
1	OP	State appropriations for building renewal (in millions.)	2.6	9.8	9.2	9.8	9.8
2	OP	Increase the amount of funding for capital renewal (in millions.)	52.3	42	42	44	44
3	OP	Operation and maintenance of plant, (in millions.)	16.4	14.5	16.3	16	16

SUBPROGRAM SUMMARY

Program: NAA 7 . 2 RESOURCE MANAGEMENT
Contact: Pat Haeuser, Vice President
Phone: (928) 523-7777
Statute: A.R.S. § 15-1601

Mission:

To exemplify an innovative, effective, and accountable learning community.

Description:

NAU works to provide a safe and healthy campus environment and to protect all University resources. This requires the development and implementation of health and safety programs and policies, provision of cost-effective central services, and improvement of buildings and other University spaces.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	18,736,000.0	22,410,200.0	25,639,200.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	12,569,200.0	11,393,100.0	11,393,000.0
Federal	0.0	0.0	0.0
Program	31,305,200.0	33,803,300.0	37,032,200.0
FTE	335.1	352.3	372.1

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

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	OP	NAU numbers of: Affirmative Action formal and informal complaints, consultations and ADA issues contacts	2,620	2,650	2,615	2,640	2,640
		2,615					
2	OP	People served by the Office of Employee Assistance and Wellness	3,771	3,388	4,432	3,422	3,500
3	OP	Programs offered by the Office of Employee Assistance and Wellness	77	62	81	75	75
4	OP	Presentations given by the NAU police	82	65	60	80	80

Goal: 2 To optimize use of financial resources through sound financial management practices.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML Budget Type							
1	EF	Financial ratios: State Appropriations/ Total Educational and General Expenditures (in percent)	41.12	41.53	42.75	43.18	43.61
2	EF	Financial ratios: Tuition and Fees/ Total Educational and General Expenditures (in percent)	35.30	36.01	35.64	36.35	37.08
3	EF	Financial ratios: Total debt service/ unrestricted current fund expenditures and mandatory transfers (in percent)	5.5	5.8	5.47	8.20	9.5
4	EF	Financial ratios: Available Assets/ General Liabilities (in percent)	2.72	2.83	2.98	3.10	3.22
5	OP	Internal audits conducted	5	12	5	12	9

SUBPROGRAM SUMMARY

Program: NAA 7 . 3 GENERAL OVERSIGHT

Contact: Pat Haeuser, Vice President

Phone: (928) 523-7777

Statute: A.R.S. § 15-1601

Mission:

To exemplify an innovative, effective, and accountable learning community.

Description:

NAU works to provide a safe and healthy campus environment and to protect all University resources. This requires the development and implementation of health and safety programs and policies, provision of cost-effective central services, and improvement of buildings and other University spaces.

Funding and FTE Summary:

	(Thousands)		
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
General	3,233,300.0	3,867,300.0	4,424,600.0
Other Appropriated	0.0	0.0	0.0
Other Non Appropriated	55,000.0	49,900.0	49,900.0
Federal	0.0	0.0	0.0
Program	3,288,300.0	3,917,200.0	4,474,500.0
FTE	45.8	48.1	50.8

Goal: 1 To demonstrate responsible management of finances and resources.

Performance Measures:

			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate Estimate
1	ML	Budget Type					
1	EF	Institutional Operations as a percent of State Operating Budget for NAU	18.67	18.85	17.91	18.51	19.09
2	EF	General oversight as a percent of state Operating Budget for NAU	.87	.88	.84	.95	1.01
3	EF	Administration as a percent of total cost	2.29	2.6	2.46	2.34	2.06
4	QL	Percent of agency staff turnover	13.81	14	15	14	14