Building a Strong Leadership Team
Nine Years of Pledge Guaranteed Tuition Program

- No tuition increases for 96 percent of continuing undergraduate students
- Tuition increase of 3 percent for the rest
- Shift away from class fees to:
  - IT fee increase of $120
  - Program fees

45%  40%  35%  30%  25%  20%  15%  10%  5%  0%

First-time/ Full-time Freshmen 4-year Graduation Rate

Start of tuition pledge program

<table>
<thead>
<tr>
<th>Year</th>
<th>Freshman cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2004</td>
<td>28.5%</td>
</tr>
<tr>
<td>2008</td>
<td>40.3%</td>
</tr>
<tr>
<td>2011</td>
<td></td>
</tr>
</tbody>
</table>

Community Breakfast
Net Tuition/Fee and State Appropriation Revenue

- General Fund per FTE
- General Fund and Net Tuition per FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Estimated General Fund per FTE</th>
<th>Estimated General Fund and Net Tuition per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2008</td>
<td>$13,757</td>
<td>$11,275</td>
</tr>
<tr>
<td>2009</td>
<td>$8,333</td>
<td>$11,272</td>
</tr>
<tr>
<td>2010</td>
<td>$3,418</td>
<td>$11,272</td>
</tr>
<tr>
<td>2011</td>
<td>$3,297</td>
<td>$11,272</td>
</tr>
<tr>
<td>2012</td>
<td></td>
<td>$11,272</td>
</tr>
<tr>
<td>2013</td>
<td></td>
<td>$11,272</td>
</tr>
<tr>
<td>2014</td>
<td></td>
<td>$11,272</td>
</tr>
<tr>
<td>2015</td>
<td></td>
<td>$11,272</td>
</tr>
<tr>
<td>2016</td>
<td></td>
<td>$11,272</td>
</tr>
<tr>
<td>2017</td>
<td></td>
<td>$11,272</td>
</tr>
</tbody>
</table>

Community Breakfast
Strategic Directions
Visioning, Marketing, and Accreditation

- Visioning 2025
- Accreditation
- Marketing
Enrollment Growth

<table>
<thead>
<tr>
<th></th>
<th>Fall 1995</th>
<th>Fall 2005</th>
<th>Fall 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flagstaff</td>
<td>20,131</td>
<td>19,069</td>
<td>21,107</td>
</tr>
<tr>
<td>Online</td>
<td></td>
<td></td>
<td>5,166</td>
</tr>
<tr>
<td>Community Campuses</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Yuma</td>
<td></td>
<td></td>
<td>2,238</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29,031</td>
<td>20,036</td>
<td>28,533</td>
</tr>
</tbody>
</table>
Enrollment Mix

First-time Freshman Cohort IPEDS Ethnicity

First-time Freshman Cohort Headcount Hispanic/Latino

Students from 122 Tribes
- Top 5 Tribe Affiliations
  - Navajo Tribe
  - Cherokee Nation, OK
  - Hopi Tribe
  - Choctaw Tribe of Oklahoma
  - Cherokee – Eastern Band of NC
Student Success

- **6-year Graduation Rate Goal by 2025: 57.5%**
- **Retention Action Plan** – Implementation to Start in Fall 2016

**First-time/Full-time Freshmen 6-year Success Rate**

*Starting Fall 2008*

- Graduated from NAU: 51.3%
- Still Enrolled at NAU: 3.8%
- Still Enrolled at Another Institution: 11.6%
- Graduated from Another Institution: 12.1%

6 years later

78.8%
Online Enrollment

- **637 PL subscriptions** (Spring 2016 Census)
- **PL degrees**
  - Bachelor’s in Computer Information Technology
  - Bachelor’s in Liberal Arts
  - Bachelor’s in Small Business Administration
  - Master’s in Computer Information Technology (new)
  - Bachelor’s in Management (new)
  - RN-BSN (new)

---

6,000
5,000
4,000
3,000
2,000
1,000
0

Academics
New Academic Programs

► **Fall 2016**
  - The School of Informatics, Computing, and Cyber Systems
  - Ph.D. in Astronomy
  - Ph.D. in Bioengineering
  - Ph.D. in Informatics and Computing
  - Master of Athletic Training (Phoenix Biomedical Campus)
  - New Personalized Learning programs:
    - Master’s in Computer Information Technology
    - Bachelor’s in Management
    - RN-BSN

► **In curricular development** (June ABOR request)
  - Bachelor’s in Nutrition and Foods
  - Master of Public Health in Nutrition
Faculty Honors

- **Wally Covington** (Forestry): the Biswell Lifetime Achievement Award
- **Pat Crist** (Occupational Therapy): member of the Leaders & Legacy Society of the American Occupational Therapy Foundation
- **Debra Edgerton** (Art): Henry and Fujiko Fukuhara Memorial Award from the Society of Watercolor Artists International Exhibition
- **Zsuzsanna Gulacsi** (Comparative Cultural Studies): John Simon Guggenheim Fellowship
- **Thomas Hoisch** (CEFNS): Fellow of the Geological Society of America
- **Bruce Hungate** (Biological Sciences): Regents’ Professor
- **Nancy Johnson** (Ecology): Regents’ Professor
- **Paul Keim** (Biological Sciences): AAAS Fellow
- **Martha Lee** (Forestry): Wilderness Legacy Award from the USDA Forest Service Southwestern Region
- **David Trilling** (Physics and Astronomy): NASA Group Achievement Award
- **Jut Wynne** (Biological Sciences): Fulbright Fellowship
Impact
Research

Research Expenditures (in $1,000)

$26,183
$33,900
$35,200
$46,800

$50,000
$40,000
$30,000
$20,000
$10,000
0
2009 2016 2017 2025

+38% by 2025

$3.4 million (NASA) for PLANETS (Planetary Learning that Advances the Nexus of Engineering, Technology and Science)

$3.5 million (NASA, NSF and DOE) to research changes in the Arctic and their impact on ecosystems

$1.6 million (DTRA) to test diagnostics in a resource limited endemic setting

$1.4 million (DTRA) to distinguish infection by naturally-occurring or laboratory-grown microorganisms

$1.4 million (DOE) for functional genomics of microbial carbon cycling in soils

$1.3 million (NSF) to fund the Power of Data Projects
Public Service Expenditures (in $1,000)

- **$3.5 million (DOE)** for National American Indian Rehabilitation Training and Technical Assistance Center
- **$3.4 million (NASA)** for PLANETS (Planetary Learning that Advances the Nexus of Engineering, Technology, and Science)
- **$1.6 million (EPA)** for Tribal Training and Outreach Support for the American Indian Air Quality Training Program
- **$1 million (BIA)** for Facilitating Tribal Climate Change Adaptation Planning
- **$0.6 million (DHHS)** for Arizona Technology Access Program (AZTAP)

*+16% by 2025*
Partnerships and Community Engagement

- Civic Service Institute
- Phoenix Biomedical Campus
- Northern Arizona Healthcare/THRIVE
- Lowell Observatory
- Affordable and High Occupancy Housing
Accommodating Growth

Enrollment
- Flagstaff Campus: 12,717 in 2005, 21,107 in 2015, 25,000 projected in 2025
- Online and Extended Campuses: Growth is expected to outpace growth on the Flagstaff campus over the next decade.

Housing on-campus
- NAU in the TOP 1% of universities nationally for total on-campus housing capacity.
- 9,148 beds
- 3,000 new beds since 2005
- Additional 626 beds in fall 2017

Parking on-campus
- 8,867 parking spaces
- 2,478 faculty and staff permits
- 5,489 student permits
- 900 available visitor parking
- Additional 700 parking spaces in fall 2017
- 80% freshmen living on campus do not bring their cars
- 26% students purchase a parking permit

Transportation – NAIPTA Partnership
- 1 route (#10) through campus (22 stops)
- 8 routes through Flagstaff
- 700K+ riders/academic year
- Mountain Link Route 10 free to students
- NAU purchases 2,700 ecoPasses for faculty and staff

NAU activity contributes $1.2 billion to Coconino County's economy; 61% of NAU graduates reside in Arizona after graduation.
Capital Improvements
New Building Openings and Upcoming Construction

- **SCIENCES AND HEALTH BUILDING**
  - USB renovation for SICCS – Aug. 2016

- **AQUATIC AND TENNIS COMPLEX**
  - Aquatic & Tennis Complex, Phase 2 – Sept. 2016

- **STUDENT AND ACADEMIC SERVICES BUILDING**

- **AMERICAN CAMPUS COMMUNITIES**
  - South Dining renovation – Aug. 2017

- **Future**
  - SkyView student apartments – Aug. 2017
  - Gabaldon Hall major renovation
  - Student Performance & Basketball Facility
  - Pedway
  - Beaver Street
  - ARD Pond
  - Recital Hall

Community Breakfast
Capital Needs

- Fully funded building renewal formula: $112 million
- Actually funded: $3 million

FY 2017 State Budget Request

<table>
<thead>
<tr>
<th>Fire Life Safety Investments</th>
<th>Fire Sprinklers and Alarms, Elevators, ADA</th>
</tr>
</thead>
<tbody>
<tr>
<td>HVAC</td>
<td>Cline Library, Wettaw and SBS West all have HVAC issues</td>
</tr>
<tr>
<td>Roofing</td>
<td>Skydome Roofing</td>
</tr>
</tbody>
</table>

Total $15,000,000
Awards and Accolades

- AASCU’s 2015 Excellence in Innovation Award for Economic Development
- Above and Beyond Award by Department of Defense
- Peak Performance Mathematics Bridge Program as Model of Excellence by University Business
Thank you.