

UNIVERSITY INITIATIVES



NORTHERN
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September 1, 2009

NORTHERN ARIZONA UNIVERSITY INITIATIVES

In today's economic climate, individuals, businesses and public entities must be prepared to respond to opportunities and challenges within a very short time frame. Northern Arizona University is prepared for the opportunities and challenges of this environment by setting aside funds for university initiatives and opportunities that may arise.

As with all NAU TRIF initiatives, these funds have been and will be directed to meet the goals of the TRIF legislation and state economic development priorities. Investments have been made within the general context of NAU's four major initiatives: access/workforce development, E-learning and environmental and biotechnological research, development, and education. University Initiatives also allowed the university to contribute to economic development in Northern Arizona through investment in the High Country Conference Center. The HCCC has booked approximately \$2M in business since opening, with an estimated economic impact in Flagstaff of another \$2M.

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The Applied Research and Development Building was one of 15 buildings world-wide to receive a 2009 recognition award from the Royal Institute of British Architects.



*Dr. John Haeger, President
Northern Arizona University*

PERFORMANCE ANALYSIS



Interdisciplinary Health Policy Institute



The Interdisciplinary Health Policy Institute

The Keim Lab in the Applied Research and Development Building



Classrooms as part of the upcoming Health and Learning Center

PERFORMANCE ANALYSIS



New Lab Building – equipment enhanced



Photo credit Tom Alexander

FINANCIAL INFORMATION

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
REVENUE											
Carry Forward	\$0	\$206,744	\$664,608	\$1,674,629	\$3,054,612	\$5,159,771	\$120,491	\$2,591,491	\$2,591,491	\$2,932,523	\$0
TRIF Revenue	\$298,203	\$590,810	\$938,517	\$2,552,961	\$1,764,371	\$690,001	\$3,239,528	\$2,805,521	\$2,833,714	\$2,654,048	\$2,649,246
TOTAL REVENUE	\$298,203	\$797,554	\$1,603,125	\$4,227,590	\$4,818,983	\$5,849,772	\$3,360,019	\$5,397,012	\$5,425,205	\$5,586,571	\$2,649,246
OPERATING BUDGET											
Personal Services	\$36,174	\$72,666	\$62,927	\$266,070	\$340,462	\$153,992	\$219,028	\$192,726	\$428,828	\$345,519	\$364,523
Operating	\$55,285	\$60,280	\$17,761	\$188,050	-\$681,250	\$483,950	\$90,491	\$1,900,968	\$559,930	\$3,637,666	\$684,238
Building Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Svc/Capital	\$0	\$0	\$0	\$0	\$0	\$3,091,339	\$296,179	\$3,303,318	\$1,503,924	\$1,603,386	\$1,600,485
Conference Center	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$162,830	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,459	\$132,946	\$80,688	\$454,120	-\$340,788	\$5,729,281	\$768,528	\$5,397,012	\$2,492,682	\$5,586,571	\$2,649,246

Funding of the Arizona Board of Regents' Technology and Research Initiative Fund (TRIF) is provided by a 0.6 percent increase in the Arizona sales tax rate approved by the voters through Proposition 301 on the November 2000 general election ballot.

GOALS

University Initiatives will provide coordinated oversight of all NAU TRIF Initiatives. This oversight will support our established programs, and ensure flexibility to respond to new demands. Our overall goal is to provide infrastructure that enables a coordinated and integrated approach to research, education, connections with business and practical applications in the face of our changing economy. Recent initiatives include:

- ◆ Creation of an innovative, interdisciplinary Health Policy Institute to complement the university's investment in health care programming.
- ◆ Contributions to improvements in the Keim lab in the Applied Research and Development building which enabled the lab to extend its research capability beyond that in the original design.
- ◆ Equipment improvements in the Applied Research and Development and Laboratory Sciences buildings, helping to advance research and scientific education
- ◆ Continued support of TGen North and the Keim laboratory in advancing scientific research in Northern Arizona.

On the near horizon is a project to fund classroom space in the upcoming Health and Learning building. This investment will enable the facility to go beyond its original scope, and provide both added capacity and flexibility for university educational programs. We anticipate that health care programs will make significant use of these classrooms.



OVERSIGHT BOARD

The NAU TRIF Oversight Board will provide general direction and guidance to the President regarding NAU's TRIF programming including University Initiatives.

Oversight Board Membership:

Paul Begovac

W.L. GORE & Associates, Inc.

Sandra Johnson, Chair

Flinn Foundation

Julie Pastrick

Flagstaff Chamber of Commerce

Gary Smith

Unisource

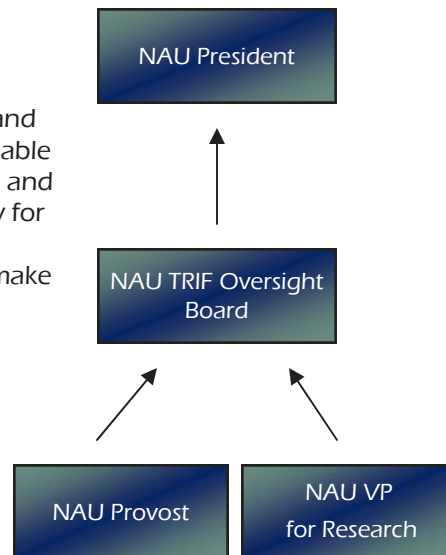
Carl Taylor

Coconino County

Board of Supervisors

Nat White

Lowell Observatory



MANAGEMENT

NAU President, Dr. John D. Haeger, oversees University Initiative activities. He is assisted in this effort by the Oversight Board, Provost and Vice President for Research. Appropriate Vice Presidents and Deans will also participate in specific projects.

LEARN MORE

Contact: Dr. John Haeger, President at John.Haeger@nau.edu or (928) 523-3232

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