



# STRATEGIC PLAN



Office of the Vice President  
for Capital Planning  
and Campus Operations

## Strategic Plan Reporting 2020-2021

### Vision

**CAPCOT is the model service provider for our campus community in support of NAU's mission.**

### Mission

**CAPCOT's programs serve, support, and enhance our community through effective, efficient, and sustainable planning and operational practices.**

### University Goals



**Goal I: Student Success and Access:** Educate students to serve, lead, and achieve



**Goal II: Research and Discovery:** Expand the boundaries of knowledge and creativity



**Goal III: Commitment to Native Americans:** Become the nation's leading university serving Native Americans



**Goal IV: Engagement:** Strengthen university, community, regional, national, and global ties for the mutually beneficial exchange of knowledge and resources



**Goal V: Stewardship:** Ensure long-term viability of the university

# STRATEGIC GOALS

## GOAL 1

**Establish meaningful and relevant work opportunities for student workers.**



### Priority Action Steps

- a. Identify process for creating internship opportunities within CAPCOT departments.
- b. Create mutually beneficial student employment positions for effective service delivery.
- c. Develop and pilot a support system for student staff to ensure GPA remains satisfactory.
- d. Prioritize recruitment of graduate assistantship positions with high outside-industry relevancy.
- e. Implementation of the Sustainable Campus Ecosystem Initiative, which folds real world campus scenarios into research and class work.

### Performance Measures

- 1.a.1 Number of internship opportunities identified.
- 1.b.1 Increase number of students employed.
- 1.b.2 40% of students will be work study.
- 1.c.1 Number of students with improved GPA.
- 1.d.1 Number of GA positions.
- 1.e.1 Number of Student driven projects that impact campus process improvement.



# STRATEGIC GOALS

## GOAL 2

**Provide student-centered housing that ensures access to resources, supports the transition from at-home to independent living, and fosters inclusive communities and a sense of belonging.**

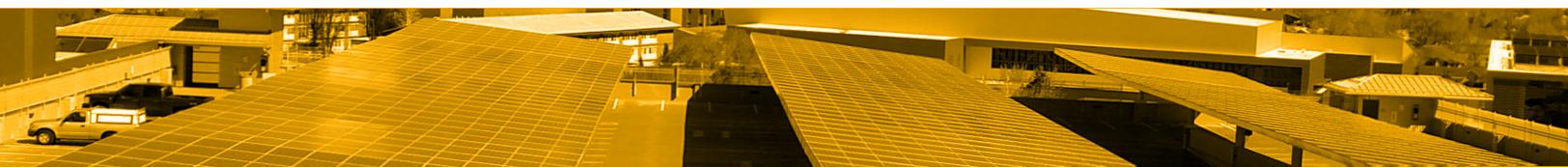


### Priority Action Steps

- a. Guarantee housing for 100% of new incoming freshmen.
- b. Prioritize upper-division room selection for rising sophomores (freshman moving to sophomore year) so that all who apply can have the opportunity to select a space.
- c. Utilize the Residence Life Advisory Council (RLAC) consisting of student and non-housing representatives, to inform and set proposed housing rates.
- d. Ensure all housing communications, marketing materials, presentations and individual interactions are positive, welcoming and inclusive.
- e. Expand the number and size of LGBTQIA and gender-inclusive housing options to ensure that all students have access to housing options within their respective Residential Colleges, and in upper-division housing.

### Performance Measures

- 2.a.1 100% of incoming freshmen who apply by May 15 will be able to select a space.
- 2.b.1 100% of on-campus rising sophomores who apply by February 1 will be able to select a space.
- 2.c.1 Proposed rates will fall within a range that balances affordability with services provided.
- 2.d.1 HRL is represented at all Admissions recruitment and orientation events. Specific feedback will be sought from Admissions event surveys.
- 2.d.2 All communications are reviewed for welcoming and inclusive tone and content prior to publication and distribution.
- 2.e.1. Every Residential College will have in-hall residential options for LGBTQIA students, including gender-inclusive housing.
- 2.e.2 Gender-inclusive housing options will be available for upper-division students.
- 2.e.3. At least 85% of annual housing survey respondents who identify as transgender, bisexual, gay/lesbian, or unsure/questioning note satisfaction or agreement with the following areas: ease of application and assignment/selection process; feeling accepted by other students; degree the on-campus housing experience helped interact with residents different from you overall on-campus housing experience.



# STRATEGIC GOALS

## GOAL 3

**Promote infrastructure that supports innovative research and discovery.**



### Priority Action Steps

### Performance Measures

- a. Develop process for reviewing and recommending compliance, equipment, and technology needs as part of future research space allocation.
- b. Assess physical space for research to identify needs and opportunities to inform infrastructure needs and to incorporate into future building designs.
- c. Identify system to digitize hazardous chemicals inventory and lifecycle, including disposal costs.
- d. Identify existing internal data sets and their potential value.

- 3.a.1 Research dollars per square foot compared to cost of lab space per lab square foot.
- 3.b.1 % research space assessed.
- 3.c.1 Total disposal cost of hazardous materials.
- 3.d.1 Number of data sets applicable for use in research.



# STRATEGIC GOALS

## GOAL 4

**Establish and enhance connections with Native American communities.**



### Priority Action Steps

In Collaboration with Native American Initiatives:

- a. Identify opportunities for employment of Native American individuals in CAPCOT.
- b. Streamline procurement and accounts payable processes with Tribal Nations.
- c. Increase cultural relevant events and strategic partnerships.
- d. Identify individual that will attend plans review to offer recommendations that incorporate recognition & significance of indigenous space and people into design.
- e. Develop trades apprenticeship program focused on recruiting Native Americans.

### Performance Measures

- 4.a.1 Increase number of Native American employees.
- 4.b.1 Reduced turnaround time.
- 4.c.1 Number of events and partnerships.
- 4.d.1 Native American plan review representative will participate in plan and/or design review stage.
- 4.e.1 First cohort begins apprenticeship.



# STRATEGIC GOALS

## GOAL 5

**Improve coordination, build better partnerships and create opportunities for strategic alignment.**



### Priority Action Steps

- a. Provide and participate in training and exercises with partnering agencies to include conducting annual EMAG training and other exercises with local agency partners (FFD, FPD, CCSO, etc.).
- b. Document, celebrate, and promote at least two strategic partnerships annually through relevant media channels.
- c. Engage with community on Master Planning.
- d. Establish departmental portal for external marketing purchases in order to ensure all are using approved vendors and proper logo usage.

### Performance Measures

- 5.a.1 Number of trainings and exercises.
- 5.a.2 Number of professional development hours recognized.
- 5.b.1 Amount of impressions/exposure in media.
- 5.c.1 Results of community survey.
- 5.d.1 Compliance with portal.



# STRATEGIC GOALS

## GOAL 6

**Sustain a culture of academic, research, student, and workforce safety.**



### Priority Action Steps

- a. Review and refresh all Job Hazard Analyses.
- b. Implement NAU's Campus Safety Culture Plan.
- c. Establish appropriate staffing levels.
- d. Create training programs to reduce Workers Compensation injuries.
- e. Establish mandatory maintenance compliance rate for state vehicles.
- f. RFQ issued and consultant selected for Master Plan.

### Performance Measures

- 6.a.1 100% of Job Hazard Analyses complete.
- 6.b.1 New safety committee structure in place and core safety values are adopted.
- 6.c.1 Monitor KPI's-KPI's to be determined.
- 6.d.1 Training implemented.
- 6.d.2 Baseline data on number of lost workdays.
- 6.e.1 Compliance rate.
- 6.f.1 50% complete.



# STRATEGIC GOALS



## GOAL 7

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**Deliver high-quality service that exceeds customer expectations.**



### Priority Action Steps

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- a. Develop baseline CAPCOT customer service delivery standards.
- b. Prepare for March 2022 reaccreditation award by maintaining successful annual reviews and operating in compliance with the standards established by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

### Performance Measures

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- 7.a.1 100% of customer service delivery standards implemented.
- 7.b.1 Maintain successful annual reviews in preparation for March 2022 reaccreditation award.



# STRATEGIC GOALS

## GOAL 8

**Reduce environmental impact of university operations.**



### Priority Action Steps

- a. Identify number and types of vehicles needed for campus operations. Develop incentive for green modes of travel.
- b. Fully implement true “zero-waste” dining pilot program to reduce on-campus food waste.
- c. Decrease energy consumption.
- d. Develop Green Lab Certification.
- e. Initiate a feasible Climate Action Planning process that aligns with the City of Flagstaff’s plan.

### Performance Measures

- 8.a.1 Vehicles needed identified, and plan documented.
- 8.a.2 Number of vehicles phased out.
- 8.b.1 Dining waste output.
- 8.c.1 Utility usage.
- 8.d.1 Number of Green Labs.
- 8.d.2 Hazardous waste output.
- 8.e.1 Complete NAU road map for climate neutrality.



# STRATEGIC GOALS



## GOAL 9

**Create strategies to optimize space utilization.**



### Priority Action Steps

- a. Identify central events management system.
- b. Implement use of scheduling software.
- c. Create process for vetting space use suitability to prevent unanticipated retrofit and compliance costs in labs.

### Performance Measures

- 9.a.1 100% implementation.
- 9.b.1 % utilized for classroom scheduling.
- 9.c.1 Establish metrics and space guidelines and standards.

## GOAL 10

**Provide dependable, appropriate, and cutting-edge research, discovery, creative, and performance facilities that are aligned with needs.**



### Priority Action Steps

- a. Review condition of facilities in order to target capital investments.

### Performance Measures

- 10.a.1 Facility Condition Index.

