Arizona State University is a major metropolitan research university. The location of ASU in the metropolitan Phoenix area has been and will continue to be the single most influential factor in the University’s past, present, and future. Moreover, the responsibility vested in ASU by the Arizona Board of Regents to serve the metropolitan area of Phoenix has shaped the University’s development in several critical ways.

First, ASU has been charged with developing a set of programs commensurate with the needs of the metropolitan community we serve. In recognition of the State of Arizona’s expectation of program efficiency for Arizona’s public universities, these programs do not presently include agriculture, clinical medicine, or rural outreach activities. The people of metropolitan Phoenix have widely varying needs requiring a comprehensive array of university programs that are both traditional and non-traditional in nature. As a result, ASU provides students with the opportunity to combine their choice of an academic program, with geographic proximity, and desired campus experience.

Second, the University’s commitment to serve the Valley has been the driving force in the development of a multicampus architecture that includes three campuses and Extended Education locations throughout the metropolitan area. This strategy enables the University to serve a diverse and comprehensive student body, to offer selected programs which target outstanding students, and to carry out a broad range of research and scholarly activities essential to the continuing economic health and social well-being of the Phoenix metropolitan area and the State of Arizona. Each of the campuses has a specialized role contributing to the accomplishment of ASU’s service to the Phoenix metropolitan area.

- ASU Main Campus (ASUMC) blends traditional residential students with commuter students of all ages on one of the largest and most diverse campuses in the country. Students are afforded opportunities to participate in research and creative activities alongside internationally known faculty and have access to a wide variety of social, cultural, and athletic activities in a dynamic, college town setting. In addition, ASUMC is the major provider of graduate and doctoral education opportunities in the metropolitan area.

- ASU West Campus provides students wishing to complete baccalaureate or selected professional master’s degrees access to instruction and research partnerships with a distinguished faculty on a medium-sized campus focussed on meeting the needs of commuter students. It is expanding its program to provide lower-division access to selected students.
• ASU East is developing as a campus that will offer a broad array of programs, with emphasis on those that are applied or professional. As well, it provides students with the opportunity for a smaller campus residential or commuter experience.

• ASU Extended Campus serves working adult students and others needing access to degree programs, certificates, and classes using flexible schedules. Through technology and off-campus locations such as the Downtown Center and more than one hundred sites valleywide, students have convenient access to the programs and services of ASU.

Finally, as the metropolitan economy has become increasingly diversified and more technologically based, ASU has undergone a dramatic transformation from a teacher’s college to an internationally recognized research institution and center for the promotion of cultural and performing arts. It is a place where students participate with faculty in the creation of new knowledge and numerous programs enhance the quality of life in the metropolitan area. As a leading center for research and technological development, ASU in partnership with the private sector seeks to advance the economic competitiveness and quality of life of Arizona and the Phoenix metropolitan area. In its continuing development, ASU seeks to become the preeminent metropolitan research university in America.

This report presents the strategic directions that each ASU campus intends to pursue over a five-year planning horizon. The recommended goals and objectives build upon prior work and institutional accomplishments and outline the steps the University must take as it embraces the challenges of the 21st century.

The plan is divided into four major sections:

Arizona State University
• Agency Mission and Description
• Vision Statement
• Environmental Scan

Arizona State University Main Campus
• Agency Mission and Description
• Goals, Objectives, and Performance Measures

Arizona State University West Campus
• Agency Mission and Description
• Goals, Objectives, and Performance Measures

Arizona State University East Campus
• Agency Mission and Description
• Goals, Objectives, and Performance Measures
While there have been no major changes in campus goals since the last update to the ASU strategic plan, changes have been made in the Vision Statement, Mission Statement, and selected objectives to reflect the incorporation of Learner Centered Education into the University’s strategic plan. In addition, the performance measure data have been updated to reflect actual performance in fiscal years 1999 and 2000. In a few instances, performance measure goals were revised in light of actual accomplishments. The five-year strategic plans for ASU Main, West, and East campuses can be found on the ASU website at the following address: http://www.asu.edu/provost/strategic/

ARIZONA STATE UNIVERSITY

Agency Mission and Description
The mission of Arizona State University is to provide outstanding programs of undergraduate and graduate education, cutting edge research, and public service for the citizens of the State of Arizona with special emphasis on the Phoenix metropolitan area. In support of this mission, the faculty, staff and administration of ASU are committed to:

- Providing a learner centered education accessible to a broad cross section of people from Arizona;
- Providing high quality undergraduate education with opportunities that challenge students of varying abilities to achieve their goals;
- Providing graduate education of nationally and internationally recognized caliber;
- Enhancing research efforts commensurate with our role as a national research university with special emphasis on metropolitan issues and the promotion of economic growth and quality of life in the Phoenix metropolitan area; and
- Providing public service through community partnerships and reassertion of social stewardship and civic responsibility in all our endeavors.

As a major metropolitan research university, ASU’s reputation and horizons are worldwide, but it places significant, although not exclusive, emphasis on the nature, characteristics and needs of modern American metropolitan areas, with metropolitan Phoenix as the model for that attention. ASU functions as one university serving in multiple sites. Currently, three anchor campuses, ASU Main, ASU West, and ASU East, and a major satellite location—the ASU Downtown Center—serve local, state, and national constituencies. The University provides comprehensive undergraduate, graduate, research, and service programs.

Vision Statement
The Arizona State University will assume a national leadership role in defining through words and actions a major metropolitan research university by:

- Preparing students to be life-long learners and hence, productive and satisfied citizens in a rapidly changing technological society.
• Incorporating various approaches that foster an environment that promotes learner-centered education by actively involving the teacher and the learner in the learning process with a substantial continuing effort placed on research innovation and the appropriate use of technology to enhance teaching and learning.

• Making quality public baccalaureate and post-baccalaureate higher education accessible to all qualified citizens of Arizona.

• Creating new kinds of partnerships to more fully share and integrate the rich cultural, artistic, technological, and intellectual life of the University with the surrounding community.

• Developing internationally competitive research capacities, including areas of particular relevance to the metropolitan area and Arizona’s participation in the New Economy and large-scale, team-based, multidisciplinary research.

• Creating an atmosphere that is attractive to the nation's top scholar-teachers, the state's most outstanding students, and a dedicated work-force that understands and supports the vision of the University.
Environmental Scan
The purpose of the environmental scan is to identify significant trends and developments in the University's external environment in order to enable the University to respond effectively to them. The environmental scan presented on the next three pages includes an assessment of demographic, social/cultural, technological, economic, and political/governmental forces. In addition, it provides information specific to the higher education industry.

Driving Forces | Implications for ASU
---|---
**DEMOGRAPHIC**
- Arizona high school graduates are projected by WICHE to grow from 39,000 in 1998-99 to 59,000 by 2020, almost half of whom will be Hispanics.
- The growth and increasing diversity of the Arizona population will continue to require targeted initiatives.
- To be effective, organizations must respond to the needs and expectations of distinct demographic segments.
- Meeting the projected growth in enrollment will continue as a major challenge over the next twenty years.
- To be successful in attracting and graduating underrepresented minorities will require more aggressive multicultural strategies in K-University.
- The universities recognize that diversity has moved beyond affirmative action and is now an essential element of competitive strength and organizational success.

**SOCIAL/CULTURAL**
- Cultural and value shifts are occurring from changing demographics, globalization, economic, and technical change.
- Increasingly, individuals will be required to work in teams and coalitions in an empowered environment.
- Health care reform and advances in diagnostic and therapeutic modalities will impact on health and human resource needs.
- The University needs to further internationalize our campuses and our curriculum.
- The University must continue to recognize and support student and employee diversity.
- The University needs to provide experiences through which students and employees will become effective in new team-based organizational environments.
- The University needs a coordinated approach including community-based organizations and integrated across K-12, community college, undergraduate, and professional education to meet Arizona's future health and human resource needs.
## TECHNOLOGY
- The potential of technology to improve learning, extend access, and lower costs must overcome barriers to redesign the learning paradigm.
- Technology is changing so quickly that we are constantly implementing yesterday’s solutions.
- Information technology will allow increased competition from current and new institutions, including the corporate community.
- Information technology will allow increased collaboration between and among current and new institutions, including the corporate community.
- The impact of technology on the changing needs for work skills means that graduates must continuously adapt through lifelong learning.
- The University must develop new distance learning vehicles, such as the Arizona Regents University.
- The best way to extend the effective teaching capacity of the faculty is to reconsider the present assumptions about teaching and learning, especially about how technology can contribute to the learning process.
- State-of-the-art equipment and appropriate infrastructure are critical to support leading-edge research and training of students.
- Universities that have unique competencies will be able to share their faculty and other resources with collaborating community colleges, universities, and industry and develop innovative programs that are beyond the capacity of any one institution.

## HIGHER EDUCATION
- There will be an ever-increasing set of higher education alternatives resulting from public and private sources and innovations in information technologies.
- There is increasing emphasis on developing various competencies and skills (communications, team building, critical thinking, global perspective) and an expectation that universities accept responsibility for the overall quality of their graduates.
- Teaching approaches must actively involve the student in the learning process and shift the focus from weeding out to being responsible for student success.
- Cycle-time of new knowledge is shortening and new knowledge is being developed exponentially.
- The University must recognize its appropriate role within the expanding set of higher education alternatives and emphasize its distinctiveness.
- The learner of tomorrow will need to combine a foundation of liberal education with the ability to apply knowledge in a constantly changing world.
- The University needs to shift the focus from the classroom to the learner and to measuring progress in learning.
- The University needs to implement programs that increase student success and improve retention/graduation.
- The University must continue to produce major basic research at the cutting edge as well as emphasize ways to put knowledge to practical use.
- The curriculum must be flexible enough to continually incorporate new knowledge.
<table>
<thead>
<tr>
<th><strong>Driving Force</strong></th>
<th><strong>Implications for ASU</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ECONOMIC</strong></td>
<td></td>
</tr>
<tr>
<td>• The competition for public funds has become more and more acute at the federal (budget deficit), state (health and corrections), and local levels, further squeezing funding for higher education.</td>
<td>• The University must work with K–12 and community colleges to prepare a skilled work force required to attract high-technology, knowledge-based industries.</td>
</tr>
<tr>
<td>• State tax and revenue structures continue to put future university funding at risk, especially during an economic downturn.</td>
<td>• The mix of labor force skills must change to meet the needs of a competitive global economy and the University curricula and research should be responsive to these changes over time.</td>
</tr>
<tr>
<td>• During periods of constrained resources re-engineering the educational and administrative processes and other improvements in efficiency will be an important source of funding for new initiatives.</td>
<td>• Creative fund-raising efforts must be initiated to supplement current sources of funds (corporate partnerships, technology transfer, private donations, etc.)</td>
</tr>
<tr>
<td><strong>POLITICAL/GOVERNMENTAL</strong></td>
<td><strong>POLITICAL/GOVERNMENTAL</strong></td>
</tr>
<tr>
<td>• There are continuing demands for institutional accountability regarding finances, administration, and academic affairs.</td>
<td>• The University will continue to demonstrate how it is improving productivity and performance by relying more on outcome measures.</td>
</tr>
<tr>
<td>• Universities are expected to contribute to the shape of economic development and solutions to public policy problems.</td>
<td>• While operating within limited resources, continued efforts are required to improve access to higher education.</td>
</tr>
<tr>
<td>• Universities need to better understand the needs of the state and respond to those needs in order to prosper.</td>
<td>• Governing boards must demonstrate that they are effective in fulfilling their oversight responsibilities.</td>
</tr>
<tr>
<td>• There is a lack of public understanding of the ways in which the universities affect the future of the state.</td>
<td>• The University must demonstrate how it is adding value, especially in helping to address major policy and societal problems and in supporting strategic technologies for Arizona's future.</td>
</tr>
<tr>
<td>• The University needs to provide nontraditional educational and other outreach programs which improve the well-being of Arizona citizens.</td>
<td></td>
</tr>
</tbody>
</table>
ARIZONA STATE UNIVERSITY  
Main Campus  
Strategic Plan Update: 1999-2003

Executive Summary

I. Crosswalk from ABOR Strategic Directions to ASU Main Campus Strategic Plan Goals

<table>
<thead>
<tr>
<th>ABOR Strategic Directions Goals</th>
<th>ASU Main Campus Strategic Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>To Improve Undergraduate Education To Promote Learner-Centered Education</td>
<td>To Improve Undergraduate Education</td>
</tr>
<tr>
<td>To Strengthen Graduate Education</td>
<td>To Improve Graduate Education</td>
</tr>
<tr>
<td>To Enhance Research and Impact Economic Development</td>
<td>To Enhance Research and Creative Activity</td>
</tr>
<tr>
<td>To Assure Access to Public University Education for all Qualified Residents of Arizona</td>
<td>To More Effectively Manage the ASUMC Enrollment Profile</td>
</tr>
</tbody>
</table>
| To Capitalize on New and Emerging Technologies to Improve Teaching, Learning, Research, and Service Outcomes | To Improve Undergraduate Education  
To More Effectively Manage the ASUMC Enrollment Profile |
| To Strengthen Relationships with Governmental, Educational, and Constituent Groups | To Advance the University and Community Through Partnerships, Knowledge Transfer, and Cultural Resources |
| To Improve Efficiency and Demonstrate Accountability | To More Fully Integrate Strategic and Operational Decision Making Processes |
| To Improve Undergraduate Education  
To Strengthen Graduate Education  
To Enhance Research and Impact Economic Development | To Establish and Maintain Salary Structures that are Competitive in the Relevant Markets for All Personnel |

II. Highlights of Strategic Initiatives Accomplished in 1999-00

Selected highlights of progress toward achieving ASU Main Campus goals include:
To Improve Undergraduate Education

- 91 percent of graduating seniors reported that they were satisfied or very satisfied with their overall undergraduate experience at ASU Main.
- ASU Main finished streamlining the General Education requirements for a baccalaureate degree. In 2000-01, degree major requirements will be reviewed and streamlined as well.
- The ASU Honors College was named the Craig and Barbara Barrett Honors College and enrolled a record number of over 2,600 students.
- ASU led the development of a multimillion-dollar, multiyear proposal that was funded by the Department of Education. The Arizona Teacher Excellence Coalition (AZTEC) is a partnership between the state’s public universities, local community colleges, and partner school districts to provide coherent and consistent teacher preparation in science and mathematics statewide.
- The number of courses offered via the Internet has grown from 23 in 1997-98 to 95 in 1999-2000.

To Improve Graduate Education

- The new Preparing Future Professionals Program was piloted, engaging 72 doctoral students from the sciences, math, engineering, and other fields in workshops and panel discussions.
- The number of departments participating in the University Graduate Scholars program was increased from 22 to 34, and the number of first-year students from 40 to 59.
- Paid health benefits were established for the first time for eligible graduate teaching and research assistants.
- External funds were raised and awarded for new dissertation fellowships.
- The highly regarded Preparing Future Faculty program was expanded, totaling over 100 students per year, including 60 new students from over 30 doctoral programs at ASU.

To More Effectively Manage the ASUMC Enrollment Profile

- In fall 1999, the Main Campus enrolled 132 National Merit scholars in the freshman class, placing ASU Main 12th nationally among all public and private universities.
- The number of National Merit, Flinn, and Regents scholars enrolled increased 44 percent from 715 in fall 1998 to 1,028 in fall 1999.
- In fall 1999, the percent of entering students in the top 25 percent of their high school class remained at 57 percent, an all time high.
- In fall 1999, Main enrolled a total of 8,536 minority students—the largest number in the campus’s history and the 18th consecutive annual increase since fall 1981.

To Enhance Research and Creative Activity

- NASA, through the Jet Propulsion Laboratory, has established a special collaborative working agreement with ASU, making ASU one of only five universities nationwide with this relationship.
• ASU successfully competed for several multimillion-dollar, multidisciplinary, and multi-institutional grants in areas such as biotechnology, the environment, manufacturing, materials science and engineering, and planetary sciences.
• ASU is the only university in the U.S. awarded two prestigious IGERT grants by NSF, designed to integrate graduate education and research training for doctoral students in multidisciplinary areas. The grants are in urban ecology and neural and musculoskeletal relationships.

To Advance the University and Community Through Partnerships, Knowledge Transfer and Cultural Resources
• As of July 2000, $402,334,000 has been raised through the ASU Campaign for Leadership. Among the campaign's achievements to date: 71 new endowed faculty positions have been created and more than 350 new scholarships and fellowships have been funded. The Barrett Honors College, the Herberger College of Fine Arts, the Hugh Downs School of Human Communication, and the Morrison School of Agribusiness and Resource Management have been named.
• The Katherine K. Herberger College of Fine Arts presents more than 900 annual performances and exhibitions, which are experienced by more than a half-million people a year.
• ASU's Scientists in the Classroom program takes ASU scientists out of the field and sends them into K-12 classrooms throughout the Valley. The program is sponsored through a partnership between the university and Southwest Center for Education and the Natural Environment.
• More than 100 ASU faculty are involved in the faculty ambassadors program, which makes the faculty available, at no cost to Arizona high schools, visit high schools to review content of college-preparatory courses and meet with high school students. The objective is to encourage communication between high school and university educators on curricular and related issues affecting college-bound students.

To Establish and Maintain Salary Structures that are Competitive in the Relevant Markets for All Personnel
• Salary enhancements have been the highest priority budget request item and each year the University has reallocated resources toward this effort. To prevent salaries from falling further behind competitive levels, the Main Campus reallocated $17.5 million over a six-year period in the 1990s to supplement state-supported increases. The delayed 2 percent increases for FY 2000 and 2001 put in jeopardy the progress made over the last six years.

III. Summary of Significant Changes in the Five-Year Strategic Plan
The goal statements outlined in the strategic plan for ASU Main last year will continue to shape activities on the campus for the next few years. One objective was added under Goal #1 to focus attention on the use of learner centered approaches to education. Performance measure data have been updated and projections extended to FY 2003.
ARIZONA STATE UNIVERSITY MAIN CAMPUS

In 1994, the Main Campus Strategic Planning and Budgeting Committee developed a set of strategic directions that have been emphasized over the course of the last five years. In addition, the various colleges, departments, and service units have developed specific goals and objectives that complement and add to the priorities identified during that original process. This approach ensured widespread participation and a rich diversity of methods to address overall institutional priorities.

In the spring of 1998, the Main Campus Strategic Planning Committee was reconvened to review the existing plan and consider major issues facing the campus. As a result of those meetings and deliberations, the committee recommended that the existing goals be continued and that additional complementary strategies be implemented in three areas:

- Enhance discovery and education activities of the Main Campus;
- Plan for and manage responsible growth of the Main Campus in a manner that enhances the unique attributes of the campus; and
- Stimulate the imagination and interest of people within and outside the University about ASU.

The complete report from the committee is available on the ASU website at:

Agency Mission and Description
Arizona State University Main Campus (ASUMC) is a major public research university offering programs from the baccalaureate through the doctorate for over 44,000 full-time and part-time students. The ASUMC is committed to fashioning a modern university that applies the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona. Its unique roles in the Arizona State University include providing the only graduate training at the doctoral level in Maricopa County, serving as the only Carnegie Foundation designated Doctoral/Research–Extensive campus in the metropolitan Phoenix area, and providing instructional and research programs in Engineering Science, Architecture and Environmental Design, Nursing, and Law.

Goals, Objectives, and Performance Measures
This section of the strategic plan provides information on the seven major goals of the ASUMC and the related objectives and performance measures.

Goal #1: To Improve Undergraduate Education
President Coor and the ABOR made undergraduate education a high priority throughout the decade of the 1990s. The emphasis on undergraduate education now is widely shared among great research universities, many of which are vigorously pursuing ways to better serve undergraduate students while maintaining excellence in research and graduate programs. Arizona State University responded by improving undergraduate education in numerous ways dating back to President Coor's inaugural address in January 1991.
More recently, the ABOR and ASU have devoted substantial attention to learner centered education, promoting student-centered involvement in active learning and increased student participation in the research process. Despite the significant accomplishments to date, much remains to be done particularly in the developing area of learner centered education.

Objectives:

To improve access to courses students need for graduation by the year 2003.
(Related to System Directions/Goals I.1 and VII.2)

To improve the educational experiences of all first-year students by creating a campus environment that maximizes the opportunity for success by the year 2003.
(Related to System Directions/Goals I.1, 2; VII.2)

To use a variety of learner centered educational approaches creating a greater emphasis on student involvement in learning by the year 2003.
(Related to System Directions/Goals I.1, 2, 3; VI.2)

To provide enhanced support for faculty, department and college efforts by the year 2003.
(Related to System Directions/Goals I.1, 4; V.1; VI.5)

To enhance the academic success of students by the year 2003.
(Related to System Directions/Goals I.2; V.1; VI.4)

To focus more on the outcomes of undergraduate education, especially the enabling of students to be effective lifelong learners, by the year 2003.
(Related to System Directions/Goals I.1, 4)

Performance Measures for Goal #1:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Efficiency</td>
<td>Average years taken by freshman students to complete a baccalaureate degree program</td>
<td>4.93</td>
<td>4.80</td>
<td>4.80</td>
<td>4.75</td>
<td>4.75</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory</td>
<td>86</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Quality</td>
<td>% of alumni that rate overall undergrad experience as excellent or good three years after graduation</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
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<td>---</td>
<td>---</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td>% of undergrad degree recipients in research related or capstone (case study) experience</td>
<td>88</td>
<td>76</td>
<td>77</td>
<td>78</td>
<td>79</td>
</tr>
<tr>
<td>Quality</td>
<td>Learner Centered Education—(To Be Determined)</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Output</td>
<td>Students participating in the Freshman Year Experience</td>
<td>2,091</td>
<td>2,400</td>
<td>2,500</td>
<td>2,600</td>
<td>2,700</td>
</tr>
</tbody>
</table>

**Goal #2: To Improve Graduate Education**

Graduate education at ASU has grown and improved dramatically during the last decade. Further improvements will depend on the substantial efforts of faculty, staff, and students, as well as aggressive leadership from the University’s colleges, schools, departments and centers. During 1982-83, ASU awarded 1,486 graduate degrees. In 1992-93, the number had grown to 2,202, and by 1999-2000, ASU awarded 2,493 graduate degrees. The graduate initiative focuses on making qualitative improvements using selectively targeted investments.

**Objectives:**

To improve the quality of doctoral programs through selective scholarship awards for recruiting outstanding students by the year 2003. *(Related to System Directions/Goals II.1, 4)*

To encourage development of interdisciplinary graduate strengths by the year 2003. *(Related to System Directions/Goals II.1, 2)*

To promote the effectiveness of professional masters degrees by the year 2003. *(Related to System Directions/Goals II.1; III.2; V; VI.1, 3)*

**Performance Measures for Goal #2:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Professional master’s degrees granted</td>
<td>1,639</td>
<td>1,624</td>
<td>1,620</td>
<td>1,620</td>
<td>1,620</td>
</tr>
<tr>
<td>Output</td>
<td>Other master’s degrees granted</td>
<td>598</td>
<td>583</td>
<td>580</td>
<td>580</td>
<td>580</td>
</tr>
<tr>
<td>Output</td>
<td>Doctoral degrees granted</td>
<td>273</td>
<td>286</td>
<td>280</td>
<td>280</td>
<td>280</td>
</tr>
</tbody>
</table>
**Goal #3: To More Effectively Manage the ASUMC Enrollment Profile**

The ABOR and the Governor’s Task Force on Higher Education project a large growth in the demand for higher education by Arizona students between now and 2010. To better plan for projected enrollment increases, ABOR adopted an enrollment target of 39,000 headcount students during traditional daytime class hours for ASUMC (compared with fall 1993 enrollment of 34,650 during these hours). As the ASUMC plans to serve more students, the central concern must be improving both student preparation for success and the quality of the educational experience (see Goal #1 on improving undergraduate education). To better serve the metropolitan area, plans must also be developed to serve additional students through alternative delivery systems, evening/weekend programs, extended education, and the ASU West and ASU East campuses.

**Objectives:**

To improve academic preparation of entering students by the year 2003.
*(Related to System Directions/Goals I.2, 3; IV.1, 3; VI.3, 4)*

To increase student diversity by the year 2003.
*(Related to System Directions/Goals I.2; II.2, 3)*

To achieve better balance in the enrollment profile to absorb increased enrollment by the year 2003.
*(Related to System Directions/Goals IV.1, 2)*

To more evenly distribute course offering patterns throughout the day and evening by the year 2003.
*(Related to System Directions/Goals VII.2)*

**Performance Measures for Goal #3:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>National Merit, Flinn, and Regents scholars enrolled</td>
<td>715</td>
<td>1,028</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Input</td>
<td>Percent of entering students in the top 25% of their high school graduating class</td>
<td>57</td>
<td>57</td>
<td>58</td>
<td>58</td>
<td>59</td>
</tr>
<tr>
<td>Outcome</td>
<td>Minority enrollments</td>
<td>8,472</td>
<td>8,536</td>
<td>8,600</td>
<td>8,600</td>
<td>8,600</td>
</tr>
<tr>
<td>Outcome</td>
<td>Students enrolled as first-time freshmen</td>
<td>4,943</td>
<td>5,868</td>
<td>5,800</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Output</td>
<td>Degree/certificate (credit) programs offered evenings/weekends</td>
<td>24</td>
<td>33</td>
<td>34</td>
<td>36</td>
<td>37</td>
</tr>
</tbody>
</table>
**Goal #4: To Enhance Research and Creative Activity**

While research and creative activity have been a part of the ASU culture since its inception in 1958, a significant development occurred in 1980 when the ABOR designated ASU to become a major research university. At that time, externally funded research awards totaled $16 million annually. By 1990, awards had risen to $47 million. And by the conclusion of fiscal year 2000, annual externally funded research awards had more than doubled to $107 million.

To continue building on this success, ASU must strengthen and develop three areas: 1) individual investigator initiated research, 2) strategic research initiatives as determined by societal and community needs, and 3) college level centers of focused research. Moreover, as the only major research institution in the Phoenix metropolitan area, ASU provides the intellectual capital that the Valley must have to compete in developing the industries of the New Economy. The development of these and other future research initiatives is guided by the following criteria:
- an existing area of strength in the faculty;
- a research area in which ASU enjoys a comparative advantage;
- consistency with the national research agenda; and
- potential economic and/or quality of life contributions to the Phoenix metropolitan area and Arizona.

**Objectives:**
To strengthen and expand established discipline-based research and creative activity by the year 2003.
(related to System Directions/Goals III.1)

To enhance selected strategic research areas by the year 2003.
(related to System Directions/Goals III.1, 3)

To expand inter/multidisciplinary initiatives by the year 2003.
(related to System Directions/Goals III.1, 3)

To establish centers of focus by the year 2003.
(related to System Directions/Goals III.1-3)

**Performance Measures for Goal #4:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>External dollars received for research and creative activity (in millions of dollars)</td>
<td>100</td>
<td>107</td>
<td>132</td>
<td>150</td>
<td>175</td>
</tr>
<tr>
<td>Outcome</td>
<td>% of faculty &amp; acad. professionals receiving support for research and creative activity</td>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
<td>31</td>
</tr>
</tbody>
</table>
**Goal #5: To Advance the University and Community Through Partnerships, Knowledge Transfer, and Cultural Resources**

ASU is an integral part of its urban environment. The University's urban setting defines both the physical setting and the character of the institution. As a public university in a metropolitan area, ASU must develop partnerships with public, private, and non-profit sector organizations that are part of a team effort for community advancement. Thus, in keeping with the University's public service commitment, ASU will establish partnerships which enhance the community of which it is an integral part.

**Objectives:**

To increase the number of external partnerships and collaborations with business, industry, and community groups by the year 2003.  
*(Related to System Directions/Goals III.2, 3; VI.1, 3)*

To strengthen the preparation of youth for challenges of the future by the year 2003.  
*(Related to System Directions/Goals VI.2, 5)*

To increase the number of extended campus sites throughout Metropolitan Phoenix by the year 2003.  
*(Related to System Directions/Goals VI.2, 5)*

To increase the number of persons in the community utilizing the University's cultural resources by the year 2003.  
*(Related to System Directions/Goals VI.3)*

**Performance Measures for Goal #5:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Extended campus sites (credit/non-credit)</td>
<td>155</td>
<td>165</td>
<td>170</td>
<td>175</td>
<td>180</td>
</tr>
<tr>
<td>Output</td>
<td>External partnerships and collaborations with business, industry, and community groups facilitated by Extended Education</td>
<td>61</td>
<td>98</td>
<td>101</td>
<td>104</td>
<td>107</td>
</tr>
<tr>
<td>Output</td>
<td>Persons viewing KAET-TV on a weekly basis (in thousands)</td>
<td>2,392</td>
<td>2,484</td>
<td>2,546</td>
<td>2,609</td>
<td>2,674</td>
</tr>
</tbody>
</table>
Goal #6: To Establish and Maintain Salary Structures that are Competitive in the Relevant Markets for All Personnel

Attracting and retaining outstanding faculty and staff is the most important factor in accomplishing the teaching, research, service, diversity, and community outreach missions of Arizona State University. Adequate salaries are a prerequisite for attracting and retaining the faculty and staff needed to support these missions.

Objectives:

To implement a new performance-based salary plan for ASUMC tenured and tenure-track faculty and academic professionals by the year 2003.  
(Related to System Directions/Goals VII.3)

To develop and implement performance-based salary plans for administrators, service professionals, and classified staff by the year 2003.  
(Related to System Directions/Goals VII.3)

To improve salaries and eliminate salary compression and inversion for those faculty and academic professionals who are performing at a satisfactory or better level by the year 2003.  
(Related to System Directions/Goals VII.3)

Performance Measures for Goal #6:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>Average salary of all ranked faculty as a percentile of salaries at peer institutions</td>
<td>28</td>
<td>29</td>
<td>29</td>
<td>50*</td>
<td>50*</td>
</tr>
<tr>
<td>Outcome</td>
<td>Average salaries of classified staff as a percentage of relevant salaries in the Maricopa County public/private sectors</td>
<td>89</td>
<td>85</td>
<td>85</td>
<td>100%*</td>
<td>100%*</td>
</tr>
</tbody>
</table>

*Represents the ABOR goal for faculty salaries as reflected in the 1998-99 Tri-University Salary Request.
Goal #7: To More Fully Integrate Strategic and Operational Decision Making Processes

Progress in moving the University in the directions outlined in this report will require prudent investment and careful budgetary management, always with an eye towards improving efficiencies and continuously improving all academic and service programs. Progress will require some targeted new investments and some redirection of funds by all budget units, while also maintaining the substantial commitment already made in areas presented in this plan. The objectives outlined below will enable the University to focus more on institutional priorities.

Objectives:
To review all main campus plans and budget proposals in light of their contributions to accomplishment of the goals identified in this plan.
(Related to System Directions/Goals VII.2, 5)

To refine and expand (where appropriate) the Total Quality Service (TQS) and reengineering projects occurring throughout the University by the year 2003.
(Related to System Directions/Goals VII.2, 5)

To utilize emergent management techniques to evaluate and enhance productivity and efficiency.
(Related to System Directions/Goals VII.2, 5)

Performance Measures for Goal #7:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Employees trained in process improvement</td>
<td>50</td>
<td>59</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Output</td>
<td>Individual (non-duplicate) applications for continuous improvement awards (e.g., Governor's Spirit of Excellence Award)</td>
<td>25</td>
<td>19</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
</tbody>
</table>

Resource Assumptions
In most instances, the University can only be successful in accomplishing strategic initiatives and raising performance levels if the Legislature provides additional resources. For example, progress in achieving more competitive salary structures for faculty and staff cannot occur without legislatively authorized salary increases. In addition to any new resources that the University receives, however, the University is continually reviewing existing resources to ensure that all are directed at achieving strategic initiatives.
### ARIZONA STATE UNIVERSITY
West Campus
Strategic Plan Update: 1999-2003

#### Executive Summary

I. Crosswalk from ABOR Strategic Directions to ASU West Campus Strategic Plan Goals

<table>
<thead>
<tr>
<th>ABOR Strategic Directions</th>
<th>ASU West Campus Strategic Plan Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>To Improve Undergraduate Education</td>
<td>To Enrich the Texture of Undergraduate Education</td>
</tr>
<tr>
<td>To Promote Learner-Centered Education</td>
<td></td>
</tr>
<tr>
<td>To Strengthen Graduate Education</td>
<td>To Develop Graduate Education</td>
</tr>
<tr>
<td>To Enhance Research and Impact Economic Development</td>
<td>To Extend the Research and Creative Activity Agenda</td>
</tr>
<tr>
<td>To Assure Access to Public University Education for all</td>
<td>To Develop Enrollment</td>
</tr>
<tr>
<td>Qualified Residents of Arizona</td>
<td></td>
</tr>
<tr>
<td>To Capitalize on New and Emerging Technologies to</td>
<td>To Enrich the Texture of Undergraduate Education</td>
</tr>
<tr>
<td>Improve Teaching, Learning, Research, and Service</td>
<td></td>
</tr>
<tr>
<td>Outcomes</td>
<td></td>
</tr>
<tr>
<td>To Strengthen Relationships with Governmental,</td>
<td>To Increase Community Involvement</td>
</tr>
<tr>
<td>Educational, and Constituent Groups</td>
<td></td>
</tr>
<tr>
<td>To Improve Efficiency and Demonstrate Accountability</td>
<td>To Optimize Use of Resources</td>
</tr>
</tbody>
</table>

II. Highlights of Strategic Initiatives Accomplished in 1999-00

Selected highlights of progress toward achieving ASU West Campus goals are as follows:

**To Enrich the Texture of Undergraduate Education**

- The number of students enrolled in the UCC, the ASU West-GCC partnership that enables students to transfer seamlessly, continues to increase dramatically since being established in fall 1997.
- The Bachelor in Applied Sciences (B.A.S.) degree program was approved in January 1999. The first enrollment in this degree program began in fall, 1999.
- The number of enrolled undergraduate minority students continues to increase over time.
To Develop Graduate Education
• ASU West implemented the M. Ed. degree in Special Education in fall, 1999.
• The ABOR approved three master’s degree programs: Master of Social Work (M.S.W.), M.A. in Interdisciplinary Studies, and M.A. in Communication Studies.

To Extend the Research and Creative Activity Agenda
• The number of students enrolled in research-related courses increased from FY 1999 to FY 2000 by 17 percent.
• Dollars received from externally funded projects increased by 73 percent from FY 1999 to FY 2000.

To Optimize Use of Resources
• The number of students, graduating annually, continues to increase over time.
• FTE enrollment has steadily increased at ASU West and reached its highest level ever in fall, 1999.

III. Summary of Significant Changes in the Five-Year Strategic Plan:
The existing goals outlined in the ASU West Five-Year Strategic Plan for the period 1999-2003 have not changed from the previous update of the plan. Objectives have been modified to correspond with measures in the institution’s submission to OSPB’s Master List of State Government Programs.

One objective under Goal 1, “To increase the number of undergraduate students participating in social and academic activity,” has been replaced. The new objective that reflects activity related to the ability of undergraduates to experience a research-related or capstone experience and related to the UCAR measures that have been developed by ABOR: “To increase the percentage of undergraduate students graduating with a research-related or capstone experience.”

The two previous objectives under Goal 4 have been replaced with objectives that reflect a focused effort to broaden the participation of ASU West’s interaction with its alumni and the community, and to broaden the number of collaborative partnerships that ASU West has initiated. The new objectives read: “To increase the participation of the alumni and community relations activities sponsored” and “To increase the number of collaborative partnerships.” The performance measures were changed to reflect these new objectives.

Under Goal 5 the objective “The number of new undergraduate students enrolled each year from Arizona community colleges” has been replaced with “The number of graduate students enrolled each year.” This new objective permits ASU West to report on the progress of the new graduate degree programs recently approved by ABOR.
ARIZONA STATE UNIVERSITY WEST CAMPUS

Agency Mission and Description
Arizona State University West, a non-residential anchor campus of the Arizona State University, was created by the Legislature in 1984 and is located in the rapidly growing northwestern area of metropolitan Maricopa County. ASU West offers bachelor’s and master’s degrees and certificate programs. Academic programs range from interdisciplinary programs in the arts and sciences to professional programs in management, education, and human services. ASU West is committed to encouraging the educational, economic, cultural, and social development of the metropolitan area. ASU West prepares students for success in the global society of the 21st century by engendering a responsiveness to change and an appreciation of intellectual, cultural, gender, and generation diversity.

Goals, Objectives, and Performance Measures
This section of the plan outlines the six major goals and related objectives and performance measures of ASU West.

Goal #1: To Enrich the Texture of Undergraduate Education
The delivery of high-quality baccalaureate programs is the primary focus of ASU West. Currently, ASU West offers complete degree programs. The next phase in the campus’s academic development includes efforts to enrich the general texture of the undergraduate experience by focusing on creating high-quality learning opportunities for students through the use of learner-centered principles. Toward this end, ASU West will integrate: strategic program development with resources; teaching and learning with research and service; and, the campus with the community. (Related to System Directions/Goals I.1, I.2, I.4, IV.1, V.1, VI.2, VI.3, VII.2, VII.4, and VII.5)

Objectives:
To maintain the percentage of first-time, full-time, degree-seeking, undergraduate students persisting after one year through the year 2003.

To increase the number of undergraduate minority student enrollment by 2 percent a year through the year 2003.

To increase the number of undergraduate students taking courses in University-College Center (UCC) by 2 percent a year though the year 2003.

To increase the number of undergraduate students participating in learner-centered opportunities such as internships and field experience by 3 percent a year through the year 2003.

To increase the percentage of undergraduate students graduating with learner-centered research-related or capstone experience by 1% per year through the year 2003.
### Performance Measures for Goal #1:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>Percent of first-time, full-time, degree-seeking undergraduate students persisting after one year</td>
<td>80</td>
<td>79</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Output</td>
<td>Undergraduate minority students enrolled</td>
<td>785</td>
<td>858</td>
<td>875</td>
<td>890</td>
<td>910</td>
</tr>
<tr>
<td>Input</td>
<td>Undergraduate students taking courses in the University-College Center</td>
<td>616</td>
<td>933</td>
<td>950</td>
<td>970</td>
<td>990</td>
</tr>
<tr>
<td>Quality</td>
<td>Undergraduate students participating in internships and field experiences</td>
<td>759</td>
<td>781</td>
<td>805</td>
<td>820</td>
<td>835</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of students graduating with a research-related or capstone experience</td>
<td>NA</td>
<td>59</td>
<td>60</td>
<td>61</td>
<td>62</td>
</tr>
</tbody>
</table>

### Goal #2: To Develop Graduate Education

While there is an emphasis on undergraduate education, ASU West also has graduate programs in education, management, and criminal justice. ASU West must continue to improve the quality of these graduate programs and begin planning strategically to increase its inventory of master’s programs. Emphasis will continue to be on carefully selected master’s degrees that students need to qualify for career jobs in the field and on interdisciplinary programs. *(Related to System Directions/Goals I.4, II.1, II.2, II.3, II.4, IV.2, V.1, V.2, VII.4 and VII.5)*

**Objectives:**

To increase the number of students enrolled in graduate programs by 3 percent per year through the year 2003.

To increase the number of graduate minority students enrolled by an average of 2 percent per year through the year 2003.
Performance Measures for Goal #2:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Degree-seeking students enrolled in graduate programs</td>
<td>691</td>
<td>602</td>
<td>620</td>
<td>640</td>
<td>660</td>
</tr>
<tr>
<td>Output</td>
<td>Graduate minority students enrolled</td>
<td>147</td>
<td>160</td>
<td>165</td>
<td>170</td>
<td>175</td>
</tr>
</tbody>
</table>

**Goal #3: To Extend the Research and Creative Activity Agenda**

As a part of ASU, ASU West believes that research and creative activity are essential to the quality and vitality of academic programs. ASU West has experienced growth in the funding of sponsored projects and overall research productivity. ASU West will continue to build a research and creative activity portfolio that is compatible with the mission of the institution. *(Related to System Directions/Goals I.4, II.2, II.3, III.1, III.2, III.3 VI.1 VI.3, VII.4, and VII.5)*

**Objectives:**

To increase the dollar amount of funded external projects by an average of 2 percent per year through the year 2003.

To increase the number of students enrolled in research-related courses by an average of 2 percent per year through the year 2003.

Performance Measures for Goal #3:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>Externally funded research awards (in thousands of dollars)</td>
<td>2,684</td>
<td>4,646</td>
<td>4,738</td>
<td>4,832</td>
<td>4,928</td>
</tr>
<tr>
<td>Quality</td>
<td>Students graduating with research-related courses</td>
<td>1,072</td>
<td>1,255</td>
<td>1,280</td>
<td>1,305</td>
<td>1,330</td>
</tr>
</tbody>
</table>

**Goal #4: To Increase Community Involvement**

While ASU West is responsive to the community in its teaching, research, and professional service, the campus will continue to develop a relationship of mutual support and interdependence with the community. *(Related to System Directions/Goals I.1, I.4, III.1, III.2, III.3, V.1, V.2, VI.1, VI.3, and VI.5)*

**Objectives:**

To increase the participation of the alumni and community relations activities sponsored by ASU West by 2 percent per year through the year 2003.
To increase the number of collaborative partnerships by 5 percent per year through the year 2003.

**Performance Measures for Goal #4:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Participation in alumni and community relations activities</td>
<td>2,868</td>
<td>2,407</td>
<td>2,450</td>
<td>2,500</td>
<td>2,550</td>
</tr>
<tr>
<td>Output</td>
<td>External collaborations with government, education, and business entities</td>
<td>NA</td>
<td>104</td>
<td>110</td>
<td>115</td>
<td>120</td>
</tr>
</tbody>
</table>

**Goal #5: To Develop Enrollment**

ASU West will play a major role in accommodating anticipated enrollment growth in Arizona. While ASU Main is capping enrollment, ASU West is slated to grow significantly. ASU West’s task is to manage growth while maintaining its fundamental values of quality and diversity. *(Related to System Directions/Goals I.2, I.3, II.1, IV.1, V.2, VI.2, VI.4, VI.5 and VII.5)*

**Objectives:**

To increase the number of new undergraduate students enrolled each academic year by 2 percent through the year 2003.

To increase the number of graduate students enrolled each year by 3 percent through the year 2003.

**Performance Measures for Goal #5:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Undergraduate students enrolled each academic year</td>
<td>3,608</td>
<td>3,737</td>
<td>3,810</td>
<td>3,885</td>
<td>3,960</td>
</tr>
<tr>
<td>Output</td>
<td>Graduate students enrolled each academic year</td>
<td>1,272</td>
<td>1,206</td>
<td>1,240</td>
<td>1,275</td>
<td>1,310</td>
</tr>
</tbody>
</table>

**Goal 6: To Optimize Use of Resources**

ASU West makes an effort to maximize its programs and services so that the campus can accommodate its students. ASU West engages in planning processes that are designed to optimize the use of resources. *(Related to System Directions/Goals I.1, I.4, II.2, IV.1, IV. 2, VII.2)*
**Objectives:**
To maintain the percentage of upper-division undergraduate transfer students who graduate in four years through the year 2003.

To increase the percentage of SCH produced by ranked faculty by 2 percent per year through the year 2003.

To increase the number of students who graduate from ASU West by 2 percent per year through the year 2003.

**Performance Measures for Goal #6:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>Percent of upper-division undergraduate transfer students who graduate in four years</td>
<td>82</td>
<td>83</td>
<td>83</td>
<td>83</td>
<td>83</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of SCH taught by ranked faculty</td>
<td>56</td>
<td>47</td>
<td>49</td>
<td>51</td>
<td>53</td>
</tr>
<tr>
<td>Outcome</td>
<td>Students graduating each year</td>
<td>1,148</td>
<td>1,293</td>
<td>1,320</td>
<td>1,345</td>
<td>1,370</td>
</tr>
</tbody>
</table>

**Resource Assumptions**
As a developing campus, ASU West is approaching the enrollment target for the campus of 5,000 students. The plans outlined in this document can only be achieved if the additional resources requested in the budget are provided by the Legislature.
I. Crosswalk from ABOR Strategic Directions to ASU East Strategic Plan Goals

<table>
<thead>
<tr>
<th>ABOR Strategic Directions</th>
<th>ASU East Strategic Plan Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>To Improve Undergraduate Education</td>
<td>To Continue Building a Broader Portfolio of Academic Programs</td>
</tr>
<tr>
<td>To Promote Learner-Centered Education</td>
<td>To Enhance Campus Culture and Campus Life</td>
</tr>
<tr>
<td>To Strengthen Graduate Education</td>
<td>To Continue Building a Broader Portfolio of Academic Programs</td>
</tr>
<tr>
<td>To Enhance Research and Impact Economic Development</td>
<td>To Develop National Recognition as a Leader in Selected Academic Programs</td>
</tr>
<tr>
<td>To Assure Access to Public University Education for all Qualified Residents of Arizona</td>
<td>To Recruit and Retain a Critical Mass of Students</td>
</tr>
<tr>
<td>To Capitalize on New and Emerging Technologies to Improve Teaching, Learning, Research, and Service Outcomes</td>
<td>To Continue Building a Broader Portfolio of Academic Programs</td>
</tr>
<tr>
<td>To Strengthen Relationships with Governmental, Educational, and Constituent Groups</td>
<td>To Strengthen Existing Partnerships and Create New Ones</td>
</tr>
<tr>
<td>To Improve Efficiency and Demonstrate Accountability</td>
<td>To Optimize Use of Existing Physical Resources</td>
</tr>
<tr>
<td></td>
<td>To Optimize the Financial Resources Available to Strengthen ASU East</td>
</tr>
</tbody>
</table>

II. Highlights of Strategic Initiatives Accomplished in 1999-00

Selected highlights of progress toward achieving ASU East goals are as follows:

**To Continue Building a Broader Portfolio of Academic Programs**
- Imported the B.A. in Elementary Education curriculum from ASU Main and graduated the first degree recipients in spring 2000.
• Began to offer three new bachelor’s degree programs in 1999-2000: B.S. in Applied Psychology, B.S. in Business Administration, and B.S. in Computer Engineering Technology.
• Received approval to implement a new bachelor’s degree program: B.S. in Multimedia Writing and Technical Communication.
• Increased enrollment from 1,095 in fall 1998 to 1,466 in fall 1999.
• Successfully transferred the faculty and programs (B.S. and M.S.) in Environmental Resources from ASU Main in fall 1999.

To Develop a National Reputation as a Leader in Selected Academic Programs
• Thirty-two percent of the ranked faculty received recognition as leaders in their disciplines during 1999-00.
• Received a gift from the Kemper and Ethel Marley Foundation to fund a Scholarship Endowment in Aviation.
• Received a gift from the Kemper and Ethel Marley Foundation to fund an Endowment in Pre-Veterinary Medicine.

To Enhance Campus Culture and Campus Life
• Increased the percent of graduating students who were satisfied with the campus culture and environment from 73% in 1998-99 to 85% in 1999-00.
• Increased the number of events and activities on-campus from approximately 150 in 1998-99 more than 300 in 1999-00.

To Recruit and Retain a Critical Mass of Students
• Increased enrollment from 1,095 in fall 1998 to 1,466 in fall 1999.
• Increased the number of new students who enrolled from about 270 in fall 1998 to more than 400 in fall 1999.
• Increased the one-year retention rate of first-time, degree-seeking students from 62% in fall 1998 to 67% in fall 1999.

To Strengthen Existing Partnerships and Create New Ones
• Developed a partnership with the Chandler Unified School District to design a cohort-based teacher preparation program that will be offered in district schools to teacher aides and other non-certified personnel.
• Partnered with Banner Health Systems and the Gladys Taylor McGarey Medical Foundation to offer an Alternative Health Practices Lecture Series on campus and at community locations.
• Increased the number of ASU East students who participated in the ASUE/CGCC partnership from 184 in fall 1998 to 242 in fall 1999.

To Optimize the Use of Existing Physical Resources
• Successfully completed renovations necessary to house the newly transferred faculty and programs in Environmental Resources for fall 1999.
• Completed construction of the telecommunications ductbank and increased the number of buildings connected to the fiber optic backbone from 2 in 1998-99 to 22 in 1999-00.
• Increased the percent of existing buildings in use from 65% in 1998-99 to 76% in 1999-00.

To Optimize the Financial Resources Available to Strengthen ASU East
• Increased the state general fund appropriation from $10.4 million in FY 1999 to $11.3 million in FY 2000.
• Increased the total campaign gifts and pledges from $14.1 million in FY 1999 to $17.3 million in FY 2000.

III. Summary of Significant Changes in the Five-Year Strategic Plan
There are no significant changes from the strategic plan submitted last fall. Reflecting the developing nature of ASU East, some general statements have become more specific and a few, new objective statements have been added. The underlying strategic direction of the campus has not changed, however.
Agency Mission and Description
Arizona State University East is a new campus of Arizona State University located in southeast Mesa at the Williams Campus. Created by the Legislature in 1994, it serves students and the metropolitan area through baccalaureate degree, master’s degree, and non-degree programs as well as through applied research and service. Currently, programs are offered in technology, agribusiness, environmental resources, education, business administration, applied psychology, nutrition, and technical communication. Other programs will be developed in the liberal arts and sciences as well as in additional professional fields in response to student and employer demand. All programs at ASU East provide students with the knowledge and skills to succeed in the dynamic, multicultural, transnational, and technological environment of the 21st century. ASU East offers a unique, residential campus environment that is learner-centered, encourages an appreciation of and respect for civic life within a diverse community, and strives to integrate the academic and social lives of students. As well, ASU East contributes to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through its emphasis on partnerships, programs, research, and services that address societal needs.

Goals, Objectives, and Performance Measures

Goal #1: To continue building a broader portfolio of academic programs that prepare students to understand and address the social, economic, technological and cultural needs of society.
Over the next five years, ASU East will continue to develop an array of high-quality programs that share an emphasis on the application of knowledge to real societal problems and needs. A broadened portfolio of programs provides the framework for ASU East’s development as one of three anchor campuses serving metropolitan Phoenix. As well, it enables the campus to grow to a size necessary to sustain critical services. (Related to System Directions/Goals I.1, I.4, II.1, II.2, III.1, IV.1, IV.2, VI.1)

Objectives:
To increase the number of degree programs available to students at ASU East.

To improve the richness of the overall academic experience at ASU East through learner-centered initiatives.

To increase the academic success of students by addressing multiple learning styles and by improving access for non-traditional students.
**Performance Measures for Goal #1:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Number of degree/majors offered</td>
<td>9</td>
<td>15</td>
<td>19</td>
<td>21</td>
<td>24</td>
</tr>
<tr>
<td>Output</td>
<td>Number of students enrolled each fall semester</td>
<td>1,095</td>
<td>1,466</td>
<td>1,940</td>
<td>2,700</td>
<td>3,400</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students who rate their academic experience at ASU East as satisfactory or very satisfactory</td>
<td>91</td>
<td>88</td>
<td>90</td>
<td>91</td>
<td>91</td>
</tr>
<tr>
<td>Output</td>
<td>Number of degrees awarded each year</td>
<td>238</td>
<td>278</td>
<td>365</td>
<td>520</td>
<td>650</td>
</tr>
<tr>
<td>Input</td>
<td>Number of courses offered each academic year</td>
<td>485</td>
<td>679</td>
<td>720</td>
<td>740</td>
<td>775</td>
</tr>
</tbody>
</table>

**Goal #2: To develop national recognition as a leader in selected academic programs.**

ASU East seeks to offer programs that are recognized as national and international models for university education, research, and service. In order to achieve this goal, the faculty must develop imaginative and innovative methods of instruction and research to promote active and collaborative learning among students. Curricula must be developed that not only employ technology for pedagogical purposes, but that also incorporate technological literacy as a desired student outcome. Research and service activities must be innovative and entrepreneurial, emphasizing the exploration, application, and dissemination of knowledge relevant to pressing societal issues.

In support of academic innovation, the campus also must innovate in the delivery of academic and administrative support services as well as cocurricular and extracurricular programs. *(Related to System Directions/Goals II.1, II.4, III.1, III.2, III.3, V.1, VI.1, VII.3)*

**Objectives:**

To set the national standard for academic programs, research, and service efforts in selected disciplines.

To increase the reputation of the faculty as national leaders in their disciplines.

To increase the visibility of ASU East programs to potential students.

To create innovative academic opportunities for students that add value to the students’ educational experiences.
To increase the number of unique partnerships to enhance the opportunity to innovate across all program and service delivery units.

**Performance Measures for Goal #2:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Percent of ranked faculty who receive recognition as leaders in their disciplines</td>
<td>30</td>
<td>32</td>
<td>33</td>
<td>33</td>
<td>34</td>
</tr>
<tr>
<td>Input</td>
<td>Number of endowed chairs/professorships for which funding is pledged and/or committed</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Outcome</td>
<td>Number of out-of-state students applying to ASU East</td>
<td>241</td>
<td>190</td>
<td>350</td>
<td>470</td>
<td>520</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of key community, business, and industry representatives who believe ASU East is innovating</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students who rate their exposure to innovative technologies and processes as satisfactory or very satisfactory</td>
<td>83</td>
<td>82</td>
<td>85</td>
<td>86</td>
<td>87</td>
</tr>
</tbody>
</table>

**Goal #3: To enhance campus culture and campus life.**

ASU East will continue to develop as a learning-centered community that demonstrates the interdependence of school, work, family life, and civic participation. Over the next five years, ASU East will strive to create a campus ecology that supports academic life; fosters student, faculty, and staff learning outside the classroom; promotes diversity and civic responsibility; and engenders a sense of community. The development of this community requires attention not only to the personal and social aspects of the campus but also to the physical development of the campus (see Goal #6).

Students, faculty, and staff must share responsibility for developing this campus culture and for extending it to the larger community. Pursuit of this goal includes developing cocurricular and extracurricular programs that enrich academic life, forming a unique residential community, creating a learner-centered instructional environment that supports academic achievement, and establishing an organizational culture that promotes service to students and the community.
ASU East must develop a distinctive and supportive campus environment that provides a real alternative for students seeking a university education in Arizona. In conjunction with the broadened array of programs, the campus environment will assist in attracting students to ASU East and retaining them through graduation. (Related to System Directions/Goals I.4, II.2, VII.3, VII.4)

Objectives:
To improve the quality of campus life for students, faculty, and staff.

To improve the quality of academic support services available to students and faculty.

To improve the number and quality of student services available on-campus.

Performance Measures for Goal #3:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Number of staff FTE in student life services</td>
<td>6.6</td>
<td>8.8</td>
<td>11.0</td>
<td>14.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Input</td>
<td>Number of staff FTE in student and academic support services</td>
<td>9.7</td>
<td>11.4</td>
<td>14.0</td>
<td>18.0</td>
<td>24.0</td>
</tr>
<tr>
<td>Output</td>
<td>Number of student/campus life activities scheduled</td>
<td>149</td>
<td>307</td>
<td>350</td>
<td>450</td>
<td>500</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students who were satisfied with the campus culture and environment</td>
<td>73</td>
<td>85</td>
<td>86</td>
<td>87</td>
<td>88</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with cocurricular programs and services at ASU East</td>
<td>74</td>
<td>74</td>
<td>77</td>
<td>82</td>
<td>85</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with academic services at ASU East</td>
<td>83</td>
<td>88</td>
<td>89</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of faculty satisfied with academic services at ASU East</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with student services at ASU East</td>
<td>88</td>
<td>89</td>
<td>90</td>
<td>91</td>
<td>92</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of first-time, degree-seeking students persisting after one year</td>
<td>62</td>
<td>67</td>
<td>68</td>
<td>69</td>
<td>70</td>
</tr>
</tbody>
</table>
Goal #4: To recruit and retain a critical mass of students.
A larger student population, in and of itself, is not a goal. Rather, ASU East seeks to enroll a critical mass of students in order to sustain many of the services and programs that students need. While the academic programs planned for the campus are designed to attract many new students, critical mass will occur through increased efforts both to recruit and retain students. Recruiting new students is not enough to sustain enrollment; efforts also must be directed at retaining students through to completion of their programs of study. Efforts to retain students are also reflected in Goals #1 and #3.

The development of this critical mass of students will be guided by selected principles that reflect the desired nature of the campus. These principles include: the unique nature of existing programs at ASU East and those to be developed provides an opportunity to recruit students from throughout the state and nation; the need to assist the University in meeting the needs of the metropolitan area demands a particular emphasis on serving students from neighboring communities; the campus environment at ASU East will help to define the unique opportunity for students who enroll; diversity in the student population is valued, including factors such as ethnic background, economic status, nationality, gender, in/out-of-state residency; ASU East will recruit highly qualified students at both the undergraduate and graduate levels; and, the partnership with Chandler-Gilbert Community College provides a unique opportunity to attract students to ASU East. (Related to System Directions/Goals I.2, II.3, IV.1, IV.2, VI.2, VI.4)

Objectives:
To identify the student profile or mix of students that will be targeted for recruitment to ASU East.

To increase the number of new students enrolled in ASU East programs.

To increase the diversity of the campus community.

To increase the number of highly qualified students who enroll.

To increase the variety of program and service delivery systems (e.g., methods, schedules).

To promote the general public’s awareness of ASU East.

To increase the retention rate of students.
Performance Measures for Goal #4:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Number of new students enrolled each fall semester</td>
<td>268</td>
<td>403</td>
<td>520</td>
<td>730</td>
<td>920</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of admitted students who register for classes each fall</td>
<td>68</td>
<td>70</td>
<td>71</td>
<td>72</td>
<td>72</td>
</tr>
<tr>
<td>Input</td>
<td>Courses offered, each fall, through non-traditional methods or schedules</td>
<td>15</td>
<td>14</td>
<td>18</td>
<td>24</td>
<td>30</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of ethnic minority students enrolled each fall semester</td>
<td>15</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of international students enrolled each fall semester</td>
<td>13</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of enrolled students, each fall semester, who were in the top 15% of their high school graduating class</td>
<td>28</td>
<td>34</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of first-time students persisting after one year</td>
<td>62</td>
<td>67</td>
<td>68</td>
<td>69</td>
<td>70</td>
</tr>
</tbody>
</table>

Goal #5: To strengthen existing partnerships and create new ones to support program development and provide service to the community.

Partnerships are integral to how ASU East accomplishes its goals. The campus seeks to develop partnerships that can extend the power and reach of ASU East programs and services and that can be mutually beneficial to all parties. The strength and quality of ASU East programs can be increased by collaborating with other educational institutions, business and industry, and local communities.

ASU East has a responsibility to the community to contribute to the economic, social, and cultural development of the East Valley. Primarily through partnerships, the campus seeks to serve as a critical resource to local communities and their residents. (Related to System Directions/Goals III.2, V.2, VI.1, VI.2, VI.3, VI.4, VII.2, VII.5)

Objectives:

To increase the effectiveness of the partnership with Chandler-Gilbert Community College.

To increase the number of partnerships with other educational institutions.
To increase the number of partnerships with business, industry, and community organizations.

Performance Measures for Goal #5:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>ASU East students who participate in the ASUE/CGCC partnership, each fall semester</td>
<td>184</td>
<td>242</td>
<td>345</td>
<td>475</td>
<td>580</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of graduating students who reported participation in internships</td>
<td>49</td>
<td>52</td>
<td>52</td>
<td>55</td>
<td>60</td>
</tr>
<tr>
<td>Input</td>
<td>Partnerships with other educational institutions</td>
<td>2</td>
<td>5</td>
<td>8</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td>Input</td>
<td>Partnerships with business, industry, and community organizations</td>
<td>14</td>
<td>19</td>
<td>22</td>
<td>26</td>
<td>30</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of key community, business, and industry representatives who are satisfied with the direction of development at ASU East</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of recent alumni who are employed in their fields of study</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

Goal #6: To optimize the use of existing physical resources.
The physical site of ASU East has tremendous capability to serve the needs of a growing university campus for years to come. However, many of the buildings and the infrastructure of the site require varying degrees of renovation to create appropriate educational settings. Transformation of the site into a university campus requires not only attention to physical space needs, but attention to the psychological aspects of the environment as well. The psychological transformation involves the development of a sense of the physical site as a university campus; as a place that supports all aspects of academic and student life.

Within the broader goal of creating an appropriate physical environment, the campus recognizes the need to use existing resources as fully as possible. Use of the physical site is further maximized through partnerships with other entities at the Williams Campus which allow ASU East to benefit from collaborative relationships in improving and maintaining a high-quality environment. (Related to System Directions/Goals I.4, II.2, III.1, IV.1, IV.2, V.1, VI.5, VII.1)
Objectives:
To develop a sense of the campus as a place that supports academic and student life.

To develop the telecommunications infrastructure to support the campus as a technology and research center.

To make effective use of facilities that are currently in operation.

To develop and implement capital improvement and building renewal plans necessary to support projected enrollment growth.

To develop a campus landscape and environment that creates a sense of the campus as a “desert oasis.”

Performance Measures for Goal #6:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with the campus environment</td>
<td>67</td>
<td>71</td>
<td>72</td>
<td>73</td>
<td>76</td>
</tr>
<tr>
<td>Input</td>
<td>Buildings on campus that are connected to a fiber optic backbone</td>
<td>2</td>
<td>22</td>
<td>37</td>
<td>44</td>
<td>49</td>
</tr>
<tr>
<td>Input</td>
<td>Percent of campus desktops that are connected to the fiber optic backbone</td>
<td>15</td>
<td>98</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Efficiency</td>
<td>Average weekly room hours (weekday and evening) utilization of classrooms, each fall semester</td>
<td>27</td>
<td>27</td>
<td>29</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Efficiency</td>
<td>Percent of existing buildings in use</td>
<td>65</td>
<td>76</td>
<td>84</td>
<td>89</td>
<td>97</td>
</tr>
</tbody>
</table>

Goal #7: To optimize the financial resources available to strengthen ASU East.
As an emerging institution, ASU East must continue to grow in response to the expected demand for university education in the metropolitan area. As a result, the campus must place considerable emphasis on acquiring resources to fuel programmatic development. While assuming that the legislature will take responsibility for providing university access to its constituents, ASU East appreciates the need to seek support from other sources, including business and industry, the community, and philanthropic organizations and individuals. ASU East will strive to support the demands for access to a university education by obtaining appropriate state operating and capital funds and by obtaining financial support from non-state resources. *(Related to System Directions/Goals I.1, I.2, I.4, II.1, II.2, II.4, III.1, III.2, IV.1, IV.2, V.1, V.2, VI.2, VI.4, VI.5, VII.1, VII.3, VII.5)*
Objectives:
To increase state support from the general fund each year to support program development and enrollment growth.

To increase tuition revenue through enrollment growth each year.

To obtain adequate funding to implement the capital improvement and building renewal plans.

To increase funding for sponsored projects each year.

To increase private funding from individuals, foundations, and industry each year.

Performance Measures for Goal #7:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 99 Actual</th>
<th>FY 00 Actual</th>
<th>FY 01 Proj.</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>State General Fund Appropriation ($ in 000s)</td>
<td>$10,351</td>
<td>$11,297</td>
<td>$11,337</td>
<td>$18,190</td>
<td>$21,154</td>
</tr>
<tr>
<td>Input</td>
<td>Tuition Revenue ($ in 000s)</td>
<td>$2,282</td>
<td>$2,645</td>
<td>$4,485</td>
<td>$4,419</td>
<td>$5,679</td>
</tr>
<tr>
<td>Input</td>
<td>State Capital Outlay ($ in 000s)</td>
<td>$8,237</td>
<td>$224</td>
<td>$241</td>
<td>$1,193</td>
<td>$1,272</td>
</tr>
<tr>
<td>Outcome</td>
<td>Total Campaign Gifts and Pledges($ value in 000s)</td>
<td>$14,111</td>
<td>$17,325</td>
<td>$21,825</td>
<td>$23,875</td>
<td>$28,125</td>
</tr>
<tr>
<td>Outcome</td>
<td>Sponsored Projects Expenditures ($ in 000s)</td>
<td>$4,624</td>
<td>$3,052</td>
<td>$3,357</td>
<td>$3,693</td>
<td>$4,062</td>
</tr>
</tbody>
</table>

Resource Assumptions
The ASU East plan is predicated on the availability of new operating and capital funds necessary to bring the developing campus on line with a full range of programs and facilities.