STRATEGIC PLAN
2000 - 2004

September 2001
Arizona State University (ASU) 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 nontraditional 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 focused on meeting the needs of commuter students. Beginning in Fall 2001, ASU West 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

In his final year as President of ASU, the major goals that President Coor set forth in the early 1990s continue to shape the University’s development. However, changes have been made in the Vision Statement, Mission Statement, and selected objectives to reflect developments in learner-centered education, the Arizona Regents University, and New Economy research initiatives sponsored by Proposition 301 proceeds. In addition, performance measure data have been updated to reflect actual performance in fiscal years 2000 and 2001. 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.
• 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 lifelong 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 postbaccalaureate 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 workforce 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 following pages includes an assessment of demographics, the higher education industry, economic, information technology, and political/governmental forces.

DEMOGRAPHICS

Driving Forces
• Baby-boom generation and their children will have continued significant impacts on societal trends over time.
• Arizona population grew rapidly in the 1990s, but the rate of growth in the next decade may be somewhat slower than the last.
• Arizona is projected to become more ethnically diverse. WICHE projects almost half of Arizona high school graduates in 2020 will be Hispanic.

Implications for ASU
• The University will need innovative solutions to meet the projected enrollment growth challenge over the next 20 years.
• Higher education funding may be a challenge as society ages, and competition for scarce public resources is intensified.
• The University will need to coach and train new and younger employees as it faces accelerating faculty and staff retirements and associated loss of institutional knowledge.
• The University must continue to recognize and support student and employee diversity.
• ASU recognizes diversity has moved beyond affirmative action and is now an essential element of competitive strength and organizational success for the state’s economy as well as the institution.
• To be successful in attracting and graduating underrepresented minorities will require more aggressive multicultural strategies in K-University.

HIGHER EDUCATION

Driving Forces

United States
• Federal government is exhibiting growing interest in higher education policy.
• The industry is changing with growing alternatives from public and private sources, innovations in information technologies, and increased emphasis on strategic alliances.
• 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.
• Total high school graduates in the United States are projected to rise to 3.2 million in 2008, a post-WWII peak.

• Competition for faculty and staff is on a national scale and is based on the total compensation package.

Arizona
• The industry is changing with growing alternatives from public and private sources, innovations in information technologies, and increased emphasis on strategic alliances.

• 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 students in the learning process and place greater emphasis on student success.

• Arizona currently ranks in the bottom for K-12 class size, high school completions, and college continuation.

• Arizona high school graduates are projected by WICHE to grow from 39,000 in 1998-99 to 59,000 in 2020.

• WICHE projects almost half of Arizona high school graduates in 2020 will be Hispanic.

• Recent Arizona enrollment forecasts project about 150,000 students at public universities in 2020.

Implications for ASU
• Operating with limited resources, the University must increase access to higher education.

• The University must identify its role within the expanding set of higher education alternatives and emphasize its distinctiveness.

• The University needs to implement programs that increase student success and improve retention/graduation.

• The University must continue to expand basic research at the cutting edge and enhance pathways from knowledge discovery to market applications.

• To be successful in attracting and graduating underrepresented minorities will require more aggressive multicultural strategies in K-University.

• K-Universities must continue to demonstrate excellence, accountability, and contributions to the Arizona economy and society.

ECONOMICS

Driving Forces

United States
• United States economic growth is slowing, but currently appears on course to avoid a full-blown recession.

• Even as globalization is contributing to the competitiveness of our economies, there is growing interest in hemispheric trade and a United States/Mexico open border concept.

• Competitiveness and productivity demands require lifelong learning.
Arizona

- Like the national economy, Arizona economic growth is slowing, but currently appears on course to avoid a full-blown recession.
- Competitiveness and productivity demands require lifelong learning.
- Arizona economy has larger proportional technology sector than nation as a whole, contributing to strong wage and salary and personal income growth.
- Arizona's economic prosperity has not been equitably distributed. Arizona ranks above the national average in percentage of population living in poverty and low on conditions of children index.
- Weakening economy may result in increasing enrollment this fall, but increasing need for financial aid, less sponsored student funding, fewer gifts and donations, and potentially weakening government funding.
- The competition for public funds and tax cuts has become more acute, further squeezing funding for higher education.
- State revenue and expenditure structures continue to place university funding at risk, particularly during an economic downturn.
- Arizona state and local government reliance on transaction privilege (sales) tax puts future revenue growth at risk.
- General Fund appropriations to higher education as a percentage of total appropriations have declined steadily.
- Arizona ranks low among all states in per-pupil state support of higher education and state undergraduate financial aid.
- Arizona is not in top-ten ranking of states for receipt of federal research and development funding.
- Deferred maintenance issues are creating serious infrastructure problems.
- Proposition 301 shows strong public support for Arizona education.
- Arizona higher education is considered a good value because of low tuition levels compared to other states.

Implications for ASU

- The University must demonstrate how it is adding value, especially in helping to address major policy and societal problems and in supporting strategic technology for Arizona’s future.
- The University can strengthen its contributions to the Arizona and Phoenix metropolitan economies by offering research and skills training to both high-technology, knowledge-based and traditional economic industries. ASU research and skills training can help propel economic growth and insulate against some impacts of economic downturn.
- The University needs to increase its delivery of nontraditional educational and other outreach programs which improve the well-being of Arizona citizens.
- The University needs to further internationalize the campuses and curriculum.
- Arizona and ASU are well positioned to participate in binational, continental, or hemispheric policy and economic developments.
- The University must continue to work with stakeholders to improve the diversity and reliability of higher-education revenue streams, including state appropriations. Creative fund-raising and financing efforts must be continued to supplement current sources of funds (corporate partnerships, technology transfer, private donations, bond structuring, etc.).
• The University must work with K-12 and community colleges to prepare a skilled workforce required to continue to attract high-technology, knowledge-based industries.

• During periods of constrained resources, re-engineering educational and administrative processes and other improvements in efficiency will be an important source of funding for new initiatives. The University must continue to emphasize to all faculty, staff, and students the ongoing need for cost containment and productivity enhancements.

• The State of Arizona and the universities need to collaborate to increase Arizona’s share of federal research and development funds.

**INFORMATION TECHNOLOGY**

**Driving Forces**

• Information technology will allow increased competition from 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 potential of technology to improve learning, extend access and lower cost must overcome barriers to redesign the learning paradigm.

• Research is key to the future of the national, state and metropolitan economies, and new knowledge is being developed exponentially.

• Technological changes are requiring changes to processes, structures and resource allocation.

• Technology is changing performance and accountability expectations.

• Technology infrastructure requires significant investment and anticipation of what to buy/build.

• Technology and its applications are creating new data use and privacy issues.

**Implications for ASU**

• ASU will continue to embrace technology change in serving the nation, Arizona, and the Phoenix metropolitan area.

• 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.

• The University must develop new distance-learning vehicles, such as Arizona Regents University.

• The University will continue to increase its availability of technology-delivered courses and web or multimedia-enhanced courses.

• 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.

• ASU must accelerate integration of knowledge discovery in the application of technology into curriculum and pedagogical reform to yield higher skill development.

• ASU will continue to face challenges as state-of-the-art equipment and infrastructure are critical to support leading-edge research and training of students.

• ASU will continue to be a leader in improving management operations through the use of technology.

• ASU will continue to address privacy concerns.
POLITICAL / GOVERNMENTAL

Driving Forces

United States

• Recent power shift in the United States Senate is projected by some analysts to increase funding available to higher education.
• President Bush’s education initiatives are currently focusing on K-12, although the recently enacted tax package had components which may both positively and negatively influence higher education.
• Due to potential retirements, a significant number of United States Supreme Court appointments may be made by President Bush.
• As a result of population increases evident in census 2000 and the associated reapportionment of the U.S. House of Representatives, Arizona’s representatives will increase from 6 to 8. Arizona, Florida, Georgia, and Texas will see the largest seat gains, at 2 per state.

Arizona

• Arizona higher education governance is streamlined compared to other states.
• In the last general election, membership in Arizona Senate was equally divided between Republicans and Democrats.
• The Independent Redistricting Commission is proposing a redistricting plan expected to result in greater Hispanic representation.
• Major political offices will be focus of upcoming state campaigns, including the Governor and State Attorney General.

Implications for ASU

• ASU must continue to operate effectively in the midst of significant political changes at the federal and state levels.
• Performance results and attention to accountability can demonstrate success and value of the University.
• ASU knowledge and expertise can assist stakeholders and change agents.
# Executive Summary

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

<table>
<thead>
<tr>
<th>ABOR Strategic Directions</th>
<th>ASU Main Campus Strategic Plan Goals</th>
</tr>
</thead>
</table>
| To Improve Undergraduate Education  
To Promote Learner-Centered Education | To Improve Undergraduate Education |
| To Strengthen Graduate Education | To Improve Graduate Education |
| To Enhance Research and Impact Economic Development | To Enhance Research and Creative Activity |
| To Assure Access to Public University Education for all Qualified Residents of Arizona | To More Effectively Manage the ASUMC Enrollment Profile |
| 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 2000-01
Selected highlights of progress toward achieving ASU Main Campus goals include:

To Improve Undergraduate Education

- An ASU researcher designed an online course to facilitate parental communication to better solve problems their children are facing in college. The project is considered a significant innovation in higher education and may serve as a model for building parent communities.
- Due to numerous model initiatives and programs, ASU was selected along with eleven other research institutions to participate in the national study on “Preparing College Students for a Diverse Democracy” project.
- 91 percent of graduating seniors reported that they were satisfied or very satisfied with their overall undergraduate experience at ASU Main.
- The undergraduate curriculum streamlining process has resulted in substantial improvements to degree requirements and will enable students to progress efficiently through general education, college, and program requirements.
- The number of courses offered via the Internet has grown from 23 in 1997-98 to 169 in 2000-01.
- Progress in institutionalizing LCE includes: faculty development with the Center for Teaching Excellence as the focal point; and course- and program-level changes that incorporate active learning, group projects, and other approaches geared to individual learning styles.

To Improve Graduate Education

- In August 2001, full-time students in the ASU MBA program will utilize a wireless technology program.
- The number of departments participating in the University Graduate Scholars program remained at 34, with a sharp increase in the number of new scholars in the program. Approximately 130 students received awards in the past four years.
- The highly regarded Preparing Future Faculty program was expanded with 57 new students from a record 34 doctoral programs at ASU.
- ASU was named as one of 14 leading universities by the Woodrow Wilson National Fellowship Foundation to determine a new agenda for doctoral education in the arts and sciences.

To More Effectively Manage the ASUMC Enrollment Profile

- In fall 2000, the Main Campus enrolled more than one hundred National Merit scholars in the freshman class for the third consecutive year (placing ASU Main 16th nationally among all public and private universities).
- In fall 2000, the freshman class included a total of 1,217 scholars supported by National Merit, Flinn Foundation, and other scholarship programs.
- In fall 2000, the percent of entering students in the top 25 percent of their high school class was 52 percent.
- In fall 2000, Main enrolled a total of 8,669 minority students—the largest number in the campus’s history and the 19th consecutive annual increase since fall 1981.
- ASU cooperated in the development of a business model for Arizona Regents University (ARU) which identified intermediate and long-range strategies for seamless student services and e-learning programs addressing key access and workforce needs.
To Enhance Research and Creative Activity

- As a result of the passage of Proposition 301, ASU will focus on four critical research areas that have a significant impact on Arizona’s economic future: Biomedicine and biotechnology; information science and technology; manufacturing and materials research.

- In June 2001, the ABOR approved ASU’s establishment of the Arizona Biomedical Institute on the main campus. The institute will serve the community from “bench to bedside” to developing medical discoveries in the research laboratory that will be translated into new ways to diagnose diseases and treat patients. Initial funding is being generated by Proposition 301 and will be leveraged with research grants and public and private donations.

- On April 7, 2001, the Mars 2001 mission was launched based on a $18.7 million multi-year contract resulting from a Memorandum of Understanding between ASU and the Jet Propulsion Laboratory (JPL) in Pasadena, California. The launch is part of a new NASA facility at ASU, which is a model for planetary research projects. The spacecraft is expected to reach Mars by October.

- ASU became one of a select group of research universities nationwide to win three Integrated Graduate Education Research and Training grants from the National Science Foundation, recognizing the faculty’s innovative efforts to create cutting-edge graduate training programs.

- ASU in collaboration with Good Samaritan Regional Medical Center, Medtronic Inc., and Mobility Research Corporation achieved a significant milestone in a research project on spinal cord injuries. As a result of partial weight-bearing therapy and electrical stimulation of the spinal cord, a wheelchair-dependent man was able to walk.

To Advance the University and Community Through Partnerships, Knowledge Transfer, and Cultural Resources

- In June, KAET-TV began a new, web-based professional development program for 43,000 public school teachers statewide to enhance computer skills. The program is part of the Students First Initiative approved by the 1999 Legislature and the PBS Teacherline.

- Faculty and students from the College of Architecture and Environmental Design are working with the Hopi tribe to address diversity of housing for different lifecycle needs and to identify energy-efficient architecture at reasonable cost.

- As of January 31, 2001, the ASU Campaign for Leadership surpassed its $400 million goal with $454 million raised. The campaign will continue through 2001. Among the campaign’s achievements: 78 new endowed faculty positions have been created and more than 400 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 1,000 annual performances and exhibitions, which are experienced by more than a half-million people a year.

- More than one hundred ASU faculty are involved in the faculty ambassadors program, which makes the faculty available, at no cost to Arizona high schools, to 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. Despite these efforts, faculty and staff salaries continue to lag behind competitive marketplace salaries.

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 the direction of the campus for the next few years. Performance measure data have been updated and projections extended to FY 2004.
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 several 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.
- Stimulate the imagination and interest of people within and outside the University about ASU.


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 last decade. 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 2004.  
(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 2004.  
(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 2004.  
(Related to System Directions/Goals I.1, 2, 3; VI.2)

To provide enhanced support for faculty, department and college efforts by the year 2004.  
(Related to System Directions/Goals I.1, 4; V.1; VI.5)

To enhance the academic success of students by the year 2004.  
(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 2004.  
(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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Efficiency</td>
<td>Average years taken by freshman students to complete a baccalaureate degree program</td>
<td>4.80</td>
<td>4.80</td>
<td>4.75</td>
<td>4.75</td>
<td>4.70</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>90</td>
<td>91</td>
<td>91</td>
<td>91</td>
<td>92</td>
</tr>
<tr>
<td>Quality</td>
<td>% of undergraduate degree recipients in research related or capstone (case study) experience</td>
<td>87</td>
<td>88</td>
<td>89</td>
<td>89</td>
<td>90</td>
</tr>
<tr>
<td>Quality</td>
<td>Learner-centered Education (Student Faculty Interaction)—% positive response</td>
<td>81</td>
<td>82</td>
<td>83</td>
<td>83</td>
<td>84</td>
</tr>
<tr>
<td>Output</td>
<td>Students participating in the Freshman Year Experience</td>
<td>2,400</td>
<td>2,600</td>
<td>2,900</td>
<td>3,050</td>
<td>3,200</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 2000-2001, ASU awarded 2,428 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 2004. (Related to System Directions/Goals II.1, 4)

To encourage development of interdisciplinary graduate strengths by the year 2004. (Related to System Directions/Goals II.1, 2)

To promote the effectiveness of professional masters degrees by the year 2004. (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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Master’s degrees granted</td>
<td>2,207</td>
<td>2,154</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>Output</td>
<td>Doctoral degrees granted</td>
<td>286</td>
<td>274</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 2004. *(Related to System Directions/Goals I.2, 3; IV.1, 3; VI.3, 4)*

To increase student diversity by the year 2004. *(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 2004. *(Related to System Directions/Goals IV.1, 2)*

To more evenly distribute course offering patterns throughout the day and evening by the year 2004. *(Related to System Directions/Goals VII.2)*
Performance Measures for Goal #3:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>National Merit, Flinn, and other scholars enrolled</td>
<td>1,028</td>
<td>1,271</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</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>52</td>
<td>55</td>
<td>56</td>
<td>57</td>
</tr>
<tr>
<td>Outcome</td>
<td>Minority enrollments</td>
<td>8,536</td>
<td>8,669</td>
<td>8,800</td>
<td>8,900</td>
<td>9,000</td>
</tr>
<tr>
<td>Outcome</td>
<td>Students enrolled as first-time freshmen</td>
<td>5,868</td>
<td>6,002</td>
<td>6,100</td>
<td>6,200</td>
<td>6,300</td>
</tr>
<tr>
<td>Output</td>
<td>Degree/certificate (credit) programs offered evenings/weekends</td>
<td>33</td>
<td>44</td>
<td>46</td>
<td>49</td>
<td>51</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. By the conclusion of fiscal year 2001, annual externally funded research awards had more than doubled to $121 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.
- 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 2004.
(Related to System Directions/Goals III.1)

To enhance selected strategic research areas by the year 2004.
(Related to System Directions/Goals III.1, 3)

To expand inter/multidisciplinary initiatives by the year 2004.
(Related to System Directions/Goals III.1, 3)

To establish centers of focus by the year 2004.
(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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>External dollars received for research and creative activity (in millions of dollars)</td>
<td>107</td>
<td>121</td>
<td>140</td>
<td>160</td>
<td>180</td>
</tr>
<tr>
<td>Outcome</td>
<td>% of faculty &amp; acad. professionals receiving support for research and creative activity</td>
<td>28</td>
<td>29</td>
<td>30</td>
<td>31</td>
<td>32</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 nonprofit 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 2004.
(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 2004.
(Related to System Directions/Goals VI.2, 5)

To increase the number of extended campus sites throughout Metropolitan Phoenix by the year 2004.
(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 2004.
(Related to System Directions/Goals VI.3)
**Performance Measures for Goal #5:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Extended campus sites (credit/ noncredit)</td>
<td>165</td>
<td>170</td>
<td>175</td>
<td>180</td>
<td>186</td>
</tr>
<tr>
<td>Output</td>
<td>External partnerships and collaborations with business, industry, and community groups facilitated by Extended Education</td>
<td>98</td>
<td>105</td>
<td>112</td>
<td>120</td>
<td>129</td>
</tr>
<tr>
<td>Output</td>
<td>Persons viewing KAET-TV on a weekly basis (in thousands)</td>
<td>2,484</td>
<td>2,400</td>
<td>2,505</td>
<td>2,615</td>
<td>2,730</td>
</tr>
<tr>
<td>Output</td>
<td>Persons attending university-sponsored cultural events (in thousands)</td>
<td>811</td>
<td>562</td>
<td>662</td>
<td>662</td>
<td>662</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 2004.  
(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 2004.  
(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 2004.  
(related to System Directions/Goals VII.3)
### Performance Measures for Goal #6:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 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>29</td>
<td>24</td>
<td>50*</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>90</td>
<td>90</td>
<td>100**</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 2004.

*(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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Employees trained in process improvement</td>
<td>59</td>
<td>39</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Output</td>
<td>Individual (nonduplicate) applications for continuous improvement awards (e.g., Governor’s Spirit of Excellence Award)</td>
<td>19</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>
**Resource Assumptions**

State General Fund Appropriations to ASU Main will grow, but less so than overall state revenues. Increased state revenue will address the need to achieve more competitive salary structures for faculty and staff, partially support the cost of providing instruction and services to new student enrollments, and provide limited support for a small number of strategic initiatives. Tuition and fee rates will continue to rise as students bear an increasing share of their educational costs. In addition to any new resources, ASU Main will continue seeking the most effective utilization of existing resources since most program expansion and/or development will be funded from the existing resource base.
I. Crosswalk from ABOR Strategic Directions to ASU West Strategic Plan Goals

<table>
<thead>
<tr>
<th>ABOR Strategic Directions</th>
<th>ASU West 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 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 Qualified Residents of Arizona</td>
<td>To Develop Enrollment</td>
</tr>
<tr>
<td>To Capitalize on New and Emerging Technologies to Improve Teaching, Learning, Research, and Service Outcomes</td>
<td>To Enrich the Texture of Undergraduate Education</td>
</tr>
<tr>
<td>To Strengthen Relationships with Governmental, Educational, and Constituent Groups</td>
<td>To Increase Community Involvement</td>
</tr>
<tr>
<td>To Improve Efficiency and Demonstrate Accountability</td>
<td>To Optimize Use of Resources</td>
</tr>
<tr>
<td>To Promote Learner-Centered Education</td>
<td>To Enrich the Texture of Undergraduate Education</td>
</tr>
</tbody>
</table>

II. Progress Toward Goals

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

To Enrich the Texture of Undergraduate Education

- The ABOR approved ASU West’s request to expand its curriculum to include lower-division coursework in September 2000. The first freshmen class at ASU West begins in fall 2001.
- The number of students enrolled in the UCC, the ASU West-GCC partnership that enables students to transfer seamlessly, continues to increase since being established in fall 1997.
- The ABOR gave ASU West permission to plan a B.S. in Applied Computing in January 2001.
- The number of enrolled undergraduate minority students continues to increase over time.
• ASU West developed a learning-centered approach to delivering its lower-division courses highlighted by team-taught, interactive, focused course designs for freshmen cohorts that begin in fall 2001.

• ASU West opens a Learning Enhancement Center that offers collaborative support for students in writing, mathematics and other areas as needed in fall 2001.

To Develop Graduate Education

• ASU West implemented four master’s degree programs: Master of Social Work (M.S.W.); M.A. in Interdisciplinary Studies; M.A. in Communication Studies; and M.A. in Criminal Justice.

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 in fall 2000.

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 2000-2004 have not changed from the previous update of the plan. Objectives correspond with the measures in the institution’s submission to OSPB’s Master List of Government Programs.

Two performance measures under Goal #1 have been modified in an effort to provide some clarity and uniformity in reporting. The performance measure, “Undergraduate students participating in internships and field experiences” has been modified to read “Percent of undergraduate students participating in internships and field experiences.” This change allows the measure to conform to the companion measure on “the percent of undergraduate students graduating with a research-related or capstone experience.” With similar reporting formats, these two measures provide information on the impact of the campus’s LCE initiatives. The term “undergraduate” has been added to this second learner-centered education measure for clarity.
Agency Mission and Description
Arizona State University West, a nonresidential 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 available 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 2004.

To increase the number of undergraduate minority student enrollment by 2 percent a year through the year 2004.

To increase the number of undergraduate students taking courses in University-College Center (UCC) by 2 percent a year though the year 2004.

To increase the number of undergraduate students participating in learner-centered opportunities like internships and field experience by 3 percent a year through the year 2004.

To increase the percentage of undergraduate students graduating with learner-centered, research-related, or capstone experiences by 1% per year through the year 2004.
**Performance Measures for Goal #1:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 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>79</td>
<td>84</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Output</td>
<td>Undergraduate minority students enrolled</td>
<td>858</td>
<td>931</td>
<td>950</td>
<td>969</td>
<td>989</td>
</tr>
<tr>
<td>Input</td>
<td>Undergraduate students taking courses in the University-College Center</td>
<td>792</td>
<td>979</td>
<td>999</td>
<td>1,019</td>
<td>1,039</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of undergraduate students participating in internships and field experience</td>
<td>34</td>
<td>33</td>
<td>34</td>
<td>35</td>
<td>36</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of undergraduate students graduating with research-related or capstone experience</td>
<td>90</td>
<td>91</td>
<td>92</td>
<td>93</td>
<td>94</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, communication studies, social work and interdisciplinary studies. ASU West will continue to build quality graduate programs that 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 2004.

To increase the number of graduate minority students enrolled by an average of 2 percent per year through the year 2004.

**Performance Measures for Goal #2:**

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Degree-seeking students enrolled in graduate programs</td>
<td>602</td>
<td>662</td>
<td>682</td>
<td>702</td>
<td>723</td>
</tr>
<tr>
<td>Output</td>
<td>Graduate minority students enrolled</td>
<td>160</td>
<td>213</td>
<td>217</td>
<td>222</td>
<td>226</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 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 2004.
To increase the number of students enrolled in research-related courses by an average of 2 percent per year through the year 2004.

Performance Measures for Goal #3:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Externally funded research awards (in thousands of dollars)</td>
<td>4,646</td>
<td>1,821</td>
<td>1,857</td>
<td>1,895</td>
<td>1,932</td>
</tr>
<tr>
<td>Output</td>
<td>Students graduating with research-related courses</td>
<td>1,132</td>
<td>1,139</td>
<td>1,162</td>
<td>1,185</td>
<td>1,209</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 2004.
To increase the number of collaborative partnerships by 5 percent per year through the year 2004.

Performance Measures for Goal #4:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Participation in alumni and community relations activities</td>
<td>2,407</td>
<td>2,686</td>
<td>2,740</td>
<td>2,795</td>
<td>2,934</td>
</tr>
<tr>
<td>Output</td>
<td>External collaborations with government, education, and business entities</td>
<td>104</td>
<td>113</td>
<td>119</td>
<td>125</td>
<td>131</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 2004.

To increase the number of graduate students enrolled each year by 3 percent through the year 2004.

Performance Measures for Goal #5:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Undergraduate students enrolled each academic year</td>
<td>3,737</td>
<td>3,785</td>
<td>3,861</td>
<td>3,938</td>
<td>4,017</td>
</tr>
<tr>
<td>Output</td>
<td>Graduate students enrolled each year</td>
<td>1,206</td>
<td>1,540</td>
<td>1,586</td>
<td>1,634</td>
<td>1,683</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 2004.

To increase the percentage of SCH produced by ranked faculty by 2 percent per year through the year 2004.

To increase the number of students who graduate from ASU West by 2 percent per year through the year 2004.

Performance Measures for Goal 6:

<table>
<thead>
<tr>
<th>Type</th>
<th>Performance Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome</td>
<td>Percent of upper-division undergraduate transfer students who graduate in four years</td>
<td>93</td>
<td>94</td>
<td>94</td>
<td>94</td>
<td>94</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of SCH taught by ranked faculty</td>
<td>47</td>
<td>43</td>
<td>44</td>
<td>45</td>
<td>46</td>
</tr>
<tr>
<td>Outcome</td>
<td>Students who graduate annually</td>
<td>1,319</td>
<td>1,329</td>
<td>1,356</td>
<td>1,383</td>
<td>1,410</td>
</tr>
</tbody>
</table>
Resource Assumptions
As a developing campus, ASU West continues to build programs and enrollment to meet the higher education needs of a growing West Valley population. State General Fund Appropriations to ASU West will grow, but less so than overall state revenues. Increased state revenue will address the need to achieve more competitive salary structures for faculty and staff, partially support the cost of providing instruction and services to new student enrollments, and partially support a limited number of strategic initiatives. Tuition and fee rates will continue to rise as students bear an increasing share of their educational costs. In addition to any new resources, ASU West will continue seeking the most effective utilization of existing resources since most program expansion and/or development will be funded from the existing resource base.
ARIZONA STATE UNIVERSITY
East Campus
Strategic Plan Update: 2000-2004

Executive Summary

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 To Optimize the Financial Resources Available to Strengthen ASU East</td>
</tr>
</tbody>
</table>

II. Highlights of Strategic Initiatives Accomplished in 2000-01
Selected highlights of progress toward achieving ASU East goals are as follows:

**To Continue Building a Broader Portfolio of Academic Programs**
- Began to offer two new bachelor’s degree programs in 2000-01: B.S. in Multimedia Writing and Technical Communication and Bachelor of Interdisciplinary Studies (B.I.S.).
- Increased enrollment from 1,466 in fall 1999 to 1,939 in fall 2000.
- Successfully transferred the faculty and programs (B.S. and M.S.) in Nutrition from ASU Main in fall 2000.

**To Develop a National Reputation as a Leader in Selected Academic Programs**
- Increased the percentage of ranked faculty who received recognition as leaders in their disciplines from 32% in 1999-00 to 39% in 2000-01.
- Received a gift from Amkor Technology to fund equipment for the Microelectronics Teaching Factory.
To Enhance Campus Culture and Campus Life
- Eighty-four percent of graduating students were satisfied with the campus culture and social environment in 2000-2001.
- Increased the number of events and activities on campus from approximately 300 in 1999-00 to 445 in 2000-01.

To Recruit and Retain a Critical Mass of Students
- Increased enrollment from 1,466 in fall 1999 to 1,939 in fall 2000.
- Increased the number of new students who enrolled by 20% from fall 1999 to fall 2000.
- Increased the one-year retention rate of first-time, degree-seeking students from 67% in fall 1999 to 69% in fall 2000.

To Strengthen Existing Partnerships and Create New Ones
- Implemented partnerships with the Chandler and Mesa Unified School Districts to offer cohort-based teacher preparation programs in district schools to teacher aides and other noncertified personnel.
- Partnered with Heidelberg USA, Inc. to equip the Graphic Information Technology Facility.
- Increased the number of ASU East students who participated in the ASUE/CGCC partnership from 242 in fall 1999 to 318 in fall 2000.

To Optimize the Use of Existing Physical Resources
- Successfully completed renovations necessary to house the newly transferred faculty and programs in Nutrition for fall 2000.
- Increased the number of buildings connected to the fiber optic backbone from 22 in 1999-00 to 27 in 2000-01.

To Optimize the Financial Resources Available to Strengthen ASU East
- Increased the total campaign gifts and pledges from $17.3 million in FY 2000 to $21.8 million in FY 2001.

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.
ARIZONA STATE UNIVERSITY EAST CAMPUS

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 nondegree programs as well as through applied research and service. Currently, programs are offered in technology, agribusiness, environmental resources, education, business administration, applied psychology, nutrition, technical communication, and exercise and wellness. 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 nontraditional students.
### Performance Measures for Goal #1:

<table>
<thead>
<tr>
<th>Type</th>
<th>Measure</th>
<th>FY 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Number of degree/majors offered</td>
<td>15</td>
<td>18</td>
<td>21</td>
<td>24</td>
<td>26</td>
</tr>
<tr>
<td>Output</td>
<td>Number of students enrolled each fall semester</td>
<td>1,466</td>
<td>1,939</td>
<td>2,300</td>
<td>2,700</td>
<td>3,200</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>88</td>
<td>94</td>
<td>94</td>
<td>94</td>
<td>94</td>
</tr>
<tr>
<td>Output</td>
<td>Number of degrees awarded each year</td>
<td>278</td>
<td>372</td>
<td>435</td>
<td>515</td>
<td>610</td>
</tr>
<tr>
<td>Input</td>
<td>Number of classes offered each academic year</td>
<td>679</td>
<td>789</td>
<td>875</td>
<td>1,040</td>
<td>1,140</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 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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Percent of ranked faculty who receive recognition as leaders in their disciplines</td>
<td>32</td>
<td>39</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Input</td>
<td>Number of endowed chairs/professor-ships for which funding is pledged and/or committed</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>Outcome</td>
<td>Number of out-of-state students applying to ASU East</td>
<td>190</td>
<td>308</td>
<td>350</td>
<td>400</td>
<td>475</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>82</td>
<td>88</td>
<td>88</td>
<td>89</td>
<td>89</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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>Number of staff FTE in student life services</td>
<td>8.8</td>
<td>10.9</td>
<td>12.4</td>
<td>14.0</td>
<td>16.0</td>
</tr>
<tr>
<td>Input</td>
<td>Number of staff FTE in student and academic support services</td>
<td>11.4</td>
<td>14.3</td>
<td>15.3</td>
<td>16.0</td>
<td>19.0</td>
</tr>
<tr>
<td>Output</td>
<td>Number of student/campus life activities scheduled</td>
<td>307</td>
<td>445</td>
<td>550</td>
<td>650</td>
<td>800</td>
</tr>
<tr>
<td>Output</td>
<td>Number of registered student organizations</td>
<td>18</td>
<td>15</td>
<td>21</td>
<td>22</td>
<td>23</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students who were satisfied with the campus culture and social environment</td>
<td>87</td>
<td>84</td>
<td>85</td>
<td>85</td>
<td>86</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>75</td>
<td>76</td>
<td>76</td>
</tr>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with academic services at ASU East</td>
<td>88</td>
<td>91</td>
<td>91</td>
<td>92</td>
<td>92</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>89</td>
<td>90</td>
<td>91</td>
<td>92</td>
<td>92</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of first-time, degree-seeking students persisting after one year</td>
<td>67</td>
<td>69</td>
<td>70</td>
<td>71</td>
<td>72</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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Number of new students enrolled each fall semester</td>
<td>403</td>
<td>483</td>
<td>570</td>
<td>675</td>
<td>800</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of admitted students who register for classes each fall</td>
<td>70</td>
<td>73</td>
<td>74</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Input</td>
<td>Courses offered, each fall, through nontraditional methods or schedules</td>
<td>14</td>
<td>12</td>
<td>15</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of ethnic minority students enrolled each fall semester</td>
<td>17</td>
<td>18</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>10</td>
<td>9</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>34</td>
<td>32</td>
<td>33</td>
<td>34</td>
<td>35</td>
</tr>
<tr>
<td>Outcome</td>
<td>Percent of first-time students persisting after one year</td>
<td>67</td>
<td>69</td>
<td>70</td>
<td>71</td>
<td>72</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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 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>242</td>
<td>318</td>
<td>375</td>
<td>440</td>
<td>510</td>
</tr>
<tr>
<td>Output</td>
<td>Percent of graduating students who reported participation in internships</td>
<td>52</td>
<td>48</td>
<td>49</td>
<td>50</td>
<td>51</td>
</tr>
<tr>
<td>Input</td>
<td>Partnerships with other educational institutions</td>
<td>5</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Input</td>
<td>Partnerships with business, industry, and community organizations</td>
<td>19</td>
<td>17</td>
<td>18</td>
<td>19</td>
<td>20</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>69</td>
<td>70</td>
<td>70</td>
<td>70</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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality</td>
<td>Percent of graduating students satisfied with the campus environment</td>
<td>71</td>
<td>71</td>
<td>71</td>
<td>73</td>
<td>75</td>
</tr>
<tr>
<td>Input</td>
<td>Buildings on campus that are connected to a fiber optic backbone</td>
<td>22</td>
<td>27</td>
<td>38</td>
<td>48</td>
<td>50</td>
</tr>
<tr>
<td>Input</td>
<td>Percent of campus desktops that are connected to the fiber optic backbone</td>
<td>98</td>
<td>100</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>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>Efficiency</td>
<td>Percent of existing buildings in use</td>
<td>76</td>
<td>77</td>
<td>82</td>
<td>90</td>
<td>100</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 nonstate 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 00 Actual</th>
<th>FY 01 Actual</th>
<th>FY 02 Proj.</th>
<th>FY 03 Proj.</th>
<th>FY 04 Proj.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input</td>
<td>State General Fund Appropriation ($ in 000s)</td>
<td>$11,297</td>
<td>$11,337</td>
<td>$13,784</td>
<td>$14,115</td>
<td>$22,000</td>
</tr>
<tr>
<td>Input</td>
<td>Tuition Revenue ($ in 000s)</td>
<td>$2,645</td>
<td>$4,485</td>
<td>$5,526</td>
<td>$6,520</td>
<td>$7,690</td>
</tr>
<tr>
<td>Input</td>
<td>State Capital Outlay ($ in 000s)</td>
<td>$224</td>
<td>$241</td>
<td>$0</td>
<td>$0</td>
<td>$1,000</td>
</tr>
<tr>
<td>Outcome</td>
<td>Total Campaign Gifts and Pledges ($ value in 000s)</td>
<td>$17,325</td>
<td>$21,825</td>
<td>$25,000</td>
<td>$26,970</td>
<td>NA</td>
</tr>
<tr>
<td>Outcome</td>
<td>Sponsored Projects Expenditures ($ in 000s)</td>
<td>$3,052</td>
<td>$2,761</td>
<td>$3,037</td>
<td>$3,341</td>
<td>$3,675</td>
</tr>
</tbody>
</table>

Resource Assumptions
State General Fund Appropriations to ASU East will outpace the growth in overall state revenues. The ASU East plan is predicated on the availability of additional state revenue to provide the operating and capital funds necessary to bring the developing campus online with a full range of programs and facilities. Tuition and fee revenue will increase as new programs attract new student enrollments and, to a lesser extent, as the rates continue to rise.