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|---|-----|
| AGENCY SUMMARY | |
| ARIZONA STATE UNIVERSITY - MAIN CAMPUS | |
| Dr. Lattie Coor, President | ASA |
| Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis (480) 965-6671 | |

Agency Mission:

To provide outstanding programs in instruction, research and creative activity, economic development, and service appropriate for the nation, the State of Arizona, and the state's major metropolitan area.

Agency Description:

Arizona State University Main Campus (ASUMC) is a rapidly evolving public Research I 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.

Funding Note: Because all appropriated funds are combined prior to distribution to the various programs by the University, General Funds and Other Appropriated Funds are combined under the Other Appropriated Funds category.

Agency Summary:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|--|-------------------|---------------------|---------------------|
| ➤ ACADEMIC AFFAIRS | 381,839.3 | 408,196.8 | 422,297.4 |
| ➤ RESEARCH | 11,251.9 | 12,337.8 | 12,967.8 |
| ➤ STUDENT AFFAIRS | 86,574.6 | 92,458.2 | 96,937.1 |
| ➤ ADMINISTRATIVE SERVICES | 59,673.3 | 61,663.6 | 64,452.3 |
| ➤ INSTITUTIONAL LEADERSHIP AND ADVANCEMENT | 49,749.9 | 53,191.4 | 56,131.8 |
| Capital Funds | 9,978.4 | 2,540.7 | 2,741.7 |
| Agency Total | 599,067.4 | 630,388.5 | 655,528.1 |

Funding and FTE Summary:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 342,997.3 | 362,182.8 | 372,902.0 |
| Other Non Appropriated Funds | 170,223.0 | 185,147.6 | 196,265.2 |
| Federal Funds | 75,868.7 | 80,517.4 | 83,619.2 |
| Operating Funds Subtotal | 589,089.0 | 627,847.8 | 652,786.4 |
| Capital Funds | 9,978.4 | 2,540.7 | 2,741.7 |
| Agency Total | 599,067.4 | 630,388.5 | 655,528.1 |
| FTE Positions | 8,487.2 | 8,600.9 | 8,690.3 |

Agency Goals and Key Performance Measures:

- ◆ Goal 1 To improve undergraduate education.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|---------|---------|---------|---------|
| ● Average number of years taken by freshmen students to complete a baccalaureate degree program | 4.9 | 4.9 | 4.8 | 4.7 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 88 | NA | 90 | 90 |
| ● Percent of alumni who, five years after graduation, rate their overall undergraduate experience at ASU as satisfactory or very satisfactory | 94 | NA | 90 | 90 |
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 88 | 88 | 90 | 90 |
| ● Students participating in the Freshman Year Experience | 2,091 | 2,091 | 2,815 | 2,815 |

- ◆ Goal 2 To improve graduate education.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|--|---------|---------|---------|---------|
| ● Professional masters degrees granted | 1,575 | 1,639 | 1,650 | 1,700 |
| ● Other masters degrees granted | 567 | 598 | 600 | 600 |
| ● Doctoral degrees granted | 287 | 273 | 270 | 270 |

- ◆ Goal 3 To more effectively manage the ASUMC enrollment profile.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|---------|---------|---------|---------|
| ● National Merit, Flinn, and Regents scholars enrolled | 682 | 715 | 1,025 | 1,100 |
| ● Percent of entering students in top 25% of their high school graduating class | 51 | 57 | 55 | 55 |
| ● Minority enrollments as a percentage of total | 18.8 | 19.4 | 19.0 | 19.0 |
| ● Students enrolled as first time freshmen | 5,191 | 4,943 | 5,400 | 5,600 |
| ● Degree/certificate (credit) programs offered evenings/weekends | 19 | 23 | 26 | 27 |

- ◆ Goal 4 To enhance research and creative activity.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|---------|---------|---------|---------|
| ● External dollars received for research and creative activity (in millions) | 79 | 100 | 115 | 132 |
| ● Percent of faculty and academic professionals receiving extramural support for research and creative activity | 26 | 27 | 28 | 29 |

- ◆ Goal 5 To advance the University and community through partnerships, knowledge transfer, and cultural resources.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|--|---------|---------|---------|---------|
| ● Extended campus sites (credit/non-credit) | 156 | 155 | 157 | 159 |
| ● External partnerships and collaborations with business, industry, and community groups facilitated by Extended Education | 50 | 61 | 63 | 65 |
| ● Persons viewing KAET-TV on a weekly basis (in thousands) | 2,185 | 2,392 | 2,463 | 2,536 |

2000 - 2001 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

| | | | | |
|---|-------|-------|-------|-------|
| ● Persons attending university sponsored cultural events (in thousands) | 670.8 | 549.3 | 479.8 | 479.8 |
|---|-------|-------|-------|-------|

◆ Goal 6 To establish and maintain salary structures that are competitive in the relevant markets for all personnel.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|---------|---------|---------|---------|
| ● Average salary of all ranked faculty as a percentile of salaries at peer institutions | 26 | 28 | 30 | 50 |
| ● Average salaries of classified staff as a percentage of relevant salaries in the Maricopa County public/private sectors | 86 | 89 | 89 | 100 |

◆ Goal 7 To more fully integrate strategic and operational decision making processes.

| Key Performance Measures | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|---|---------|---------|---------|---------|
| ● Employees trained in process improvement | 36 | 50 | 50 | 50 |
| ● Individual (non-duplicate) applications for continuous improvement awards (e.g., Governor's Spirit of Excellence Award) | 41 | 25 | 25 | 25 |

ASA.1 PROGRAM SUMMARY

ACADEMIC AFFAIRS

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Program Mission:

To offer high quality academic degree, general studies, and honors programs that prepare graduates for personal growth, fulfilling careers, and lifelong contributions to the quality of intellectual life in the community, state, region, and nation.

Program Description:

Academic Affairs is comprised of activities carried out during the academic year, summer sessions, and other periods outside the regular term and associated with degree credit and non-credit academic courses. This program also includes faculty departmental research and public service activities that are not separately budgeted and academic administration where Academic Affairs plays an important role, such as at the dean and department chair levels. In addition to the colleges, Academic Affairs includes Other Instructional Support, University Libraries and Museums, Academic Computing, Administrative Information Technology/Telecommunications, and Academic Affairs Administrative Support.

Funding and FTE Amounts:

| | (\$ Thousands) | | |
|------------------------------|------------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 282,508.6 | 300,571.1 | 309,461.3 |
| Other Non Appropriated Funds | 51,188.9 | 56,534.2 | 59,776.4 |
| Federal Funds | 48,141.8 | 51,091.5 | 53,059.7 |
| Program Total | <u>381,839.3</u> | <u>408,196.8</u> | <u>422,297.4</u> |
| FTE Positions | <u>6,013.8</u> | <u>6,110.2</u> | <u>6,175.0</u> |

This Program Contains the Following Subprograms:

- ▶ College of Architecture and Environmental Design
- ▶ College of Business
- ▶ College of Education
- ▶ College of Engineering and Applied Sciences
- ▶ College of Extended Education
- ▶ College of Fine Arts
- ▶ Graduate College
- ▶ Honors College
- ▶ College of Law
- ▶ College of Liberal Arts and Sciences
- ▶ College of Nursing
- ▶ College of Public Programs
- ▶ School of Social Work
- ▶ Other Instructional Support
- ▶ University Libraries and Museums
- ▶ Academic Computing
- ▶ Admin. Information Technology/ Telecommunications
- ▶ Academic Affairs Administrative Support

ASA.1.1 SUBPROGRAM SUMMARY

COLLEGE OF ARCHITECTURE AND ENVIRONMENTAL DESIGN

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To offer a quality professional design and planning education, one that empowers graduates and the communities that they serve to make wise, informed decisions about the design and planning of their surroundings.

Subprogram Description:

The College of Architecture and Environmental Design prepares students for professional careers in the disciplines of architecture, interior design, graphic design, industrial design, landscape architecture, housing and urban development, and planning. The

College offers advanced degrees that equip students to advance their disciplines through the new ideas and understandings developed by research. The College serves the community through the Joint Urban Design Program and the Herberger Center for Design Excellence. The College promotes a general understanding of the environment by offering courses to non-majors and the community.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 7,217.9 | 6,819.2 | 7,021.7 |
| Other Non Appropriated Funds | 433.1 | 468.0 | 496.7 |
| Federal Funds | 226.6 | 240.5 | 249.8 |
| Program Total | <u>7,877.6</u> | <u>7,527.7</u> | <u>7,768.2</u> |
| FTE Positions | <u>135.1</u> | <u>131.0</u> | <u>132.2</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve the quality of undergraduate education by providing enriched educational opportunities to undergraduate students.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 97 | 98 | 97 | 97 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 92 | NA | 92 | 92 |

- ◆ Goal 2 To become recognized leaders and partners in design and planning education that benefits society and the natural environment through stimulating relationships with local, national, and international communities.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Programs and symposia on subjects that possibly affect the city and surrounding environments | 17 | 21 | 30 | 35 |
| ● Studio projects that will enable students to experience the urban laboratory | 35 | 36 | 36 | 36 |

ASA.1.2 SUBPROGRAM SUMMARY
COLLEGE OF BUSINESS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To expand the knowledge of business and to educate men and women for managerial leadership in a world characterized by demands for continuous improvements in quality; growing sophistication of information technology; globalized markets; racial, cultural, and gender diversity in the work force; and a demand for managers with practical, realistic skills.

Subprogram Description:

The College of Business is one of the largest colleges of business in the United States. Its enrollment includes approximately 1,000 doctoral and masters students and over 2,600 undergraduate majors. One of 12 colleges on the main campus of Arizona State University, the College of Business is a substantial and integral part of the higher education system in Arizona.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 28,958.4 | 30,251.6 | 31,149.6 |
| Other Non Appropriated Funds | 6,521.7 | 7,046.5 | 7,478.0 |
| Federal Funds | 301.4 | 319.9 | 332.2 |
| Program Total | <u>35,781.5</u> | <u>37,618.0</u> | <u>38,959.8</u> |
| FTE Positions | <u>491.3</u> | <u>493.2</u> | <u>498.0</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve the quality of undergraduate education by providing enriched educational opportunities to undergraduate students.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 93 | 92 | 94 | 94 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 94 | NA | 94 | 94 |

- ◆ Goal 2 To recruit, retain, and graduate a highly qualified and diverse student body.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Percent of minority undergraduate students | 19 | 19 | 21 | 22 |
| ● Percent of minority graduate students | 13 | 13 | 14 | 15 |

- ◆ Goal 3 To increase the number and extent of its partnerships with the business community.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Membership in the Dean's Council of 100 and the Economic Club | 270 | 288 | 320 | 350 |

ASA.1.3 SUBPROGRAM SUMMARY
COLLEGE OF EDUCATION
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To prepare teachers, administrators, helping professionals, researchers, and policy makers in a culture of excellence and equity. To meet the educational needs of children, youth, and adults at high levels of mastery for their individual achievement and carrying out the adult roles of citizens, parents, workers, neighbors, and leaders in a democratic society.

Subprogram Description:

The College of Education offers undergraduate and graduate courses that prepare individuals to assume a variety of roles in educational and other applied settings. Faculty and students pursue research, independently and cooperatively, to keep classroom pedagogical techniques current. The College of Education assists practitioners through a variety of educational services, including sponsored conferences, seminars, workshops, and projects.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 14,323.0 | 14,205.1 | 14,626.8 |
| Other Non Appropriated Funds | 2,642.0 | 2,854.6 | 3,029.4 |
| Federal Funds | 1,401.9 | 1,487.8 | 1,545.1 |
| Program Total | 18,366.9 | 18,547.5 | 19,201.3 |
| FTE Positions | 306.8 | 308.6 | 311.6 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve the quality of undergraduate education through providing training of pre-service teachers in more diverse settings.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Percent of graduating elementary education majors serving internships in economically, culturally AND linguistically diverse settings | 100 | 100 | 100 | 100 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 84 | 88 | 90 | 90 |

- ◆ Goal 2 To increase the enrollments in the College of under-represented ethnic groups (African Americans, Asian Americans, Hispanics, and American Indians).

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Undergraduate students from under-represented ethnic groups enrolled | 590 | 602 | 630 | 660 |
| ● Percent of undergraduate students from under-represented ethnic groups enrolled | 26 | 27 | 28 | 30 |
| ● Graduate students from under-represented ethnic groups enrolled | 450 | 457 | 475 | 500 |
| ● Percent of graduate students from under-represented ethnic groups enrolled | 23 | 23 | 24 | 25 |

- ◆ Goal 3 To offer more courses off campus and in non-traditional formats (e.g., distance learning) to better serve the needs of Arizona students and educators.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Sections of courses taught off campus and/or through distance learning | 240 | 270 | 300 | 300 |

- ◆ Goal 4 To increase research activities in the College.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Externally funded research dollars awarded (in thousands) | 400 | 460 | 1,000 | 1,000 |
| ● Externally funded research dollars expended (in thousands) | 290 | 325 | 450 | 600 |

ASA.1.4 SUBPROGRAM SUMMARY
COLLEGE OF ENGINEERING AND APPLIED SCIENCES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide undergraduate and graduate students with a variety of

high quality educational opportunities that will serve their professional interests into the 21st century. To enhance the economic well being of the state and nation; and to meet the rapidly expanding need for research and educational support for the high-technology industry of Arizona.

Subprogram Description:

The College offers undergraduate and graduate degree programs that provide students with cutting edge knowledge in their future professions. Engineering supplements formal instruction by individual mentoring in which selected undergraduate and graduate students are trained to pursue independent research activity. The College also provides specific research support to high-technology industry as well as non credit courses intended to enhance the professional community's specialized interests.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 33,850.5 | 34,684.8 | 35,714.5 |
| Other Non Appropriated Funds | 7,745.8 | 8,369.1 | 8,881.6 |
| Federal Funds | 10,176.8 | 10,800.4 | 11,216.5 |
| Program Total | 51,773.1 | 53,854.3 | 55,812.6 |
| FTE Positions | 837.3 | 847.0 | 857.1 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve the quality of undergraduate education by providing enriched educational opportunities to undergraduate students.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 98 | 99 | 100 | 100 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 86 | NA | 90 | 90 |

- ◆ Goal 2 To enhance research productivity by developing a stable external funding base.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Externally funded expenditures for research, education, and service (in millions of dollars) | 20 | 21 | 24 | 28 |

- ◆ Goal 3 To enhance the working relationship with industry through partnering in research and education.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Externally funded expenditures from industry (in millions of dollars) | 5.2 | 4.0 | 4.5 | 5.0 |
| ● Courses offered by TV/Video/Web | 68 | 85 | 92 | 100 |

ASA.1.5 SUBPROGRAM SUMMARY
COLLEGE OF EXTENDED EDUCATION
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To meet the lifelong learning requirements of our diverse communities by providing an interactive link to the services and resources of ASU. In partnership with ASU's campuses, colleges, and the community, the College extends ASU by providing access to quality instruction for nontraditional and traditional learners in a variety of locations using innovative methods, curricula, schedules, and technologies.

Subprogram Description:

The university-wide College of Extended Education (CEE) provides academic outreach by assisting ASU colleges and campuses in the delivery of instruction using a variety of sites, centers, schedules, and technologies. The College advances ASU's community outreach mission by promoting and engaging in collaborative research efforts, by providing community leadership and services, by developing and supporting community and economic development activities, and through partnerships with business, governments, and community organizations.

Funding and FTE Amounts:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 3,194.8 | 3,350.7 | 3,417.7 |
| Other Non Appropriated Funds | 3,795.3 | 5,326.6 | 5,433.1 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 6,990.1 | 8,677.3 | 8,850.8 |
| FTE Positions | 114.9 | 121.5 | 121.5 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve accessibility and delivery of academic instruction, professional and personal development, training, technical assistance, and information to local, regional, national, and international populations.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Total CEE credit enrollments | 17,198 | 19,627 | 21,197 | 22,893 |
| ● Professional/Continuing Education & Global & Community Outreach enrollments | 5,248 | 5,825 | 6,116 | 6,422 |
| ● Degree/certificate (credit) programs offered evenings/weekends | 19 | 23 | 26 | 27 |
| ● Off-campus credit courses offered during the Fall semester (includes technology-delivered courses) | 261 | 342 | 369 | 399 |

- ◆ Goal 2 To plan, develop, and implement expanded use of interactive technologies to support and enhance the delivery mission of the College of Extended Education.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Technology-delivered courses | 242 | 255 | 268 | 281 |
| ● Staff technical assistance to faculty (in hours) | 2,891 | 3,428 | 3,771 | 4,148 |

- ◆ Goal 3 To enhance economic, social, community, and cultural development of the community through instruction, research, and community service.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Extended campus sites (credit/non-credit) | 156 | 155 | 157 | 159 |

- External partnerships and collaborations with business, industry and community groups facilitated by Extended Education 50 61 63 65
- Downtown Center facility users 67,220 66,600 68,000 70,000

- ◆ Goal 4 The following performance measures were developed as a result of the Program Authorization Review (PAR) of the College of Extended Education.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● 21st day fall semester FTE students in off-campus courses that are counted for appropriations purposes | 1,165 | 1,351 | 1,453 | 1,562 |
| ● FTE students in all forms of off-campus credit courses for the Fall semester | 1,285 | 1,506 | 1,493 | 1,602 |
| ● Enrollments in all forms of off-campus credit courses for the Fall semester (includes technology-delivered courses) | 4,537 | 5,744 | 6,204 | 6,700 |
| ● Degree programs in which all credit may be earned at an off-campus location | 5 | 9 | 11 | 12 |
| ● Degree programs in which partial credit may be earned at an off-campus location | 4 | 5 | 5 | 6 |
| ● Off-campus sites and centers at which credit courses are offered (Maricopa County and other) | 122 | 128 | 130 | 132 |
| ● Off-campus sites and centers at which credit courses are offered in Maricopa County | 108 | 110 | 112 | 114 |

**ASA.1.6 SUBPROGRAM SUMMARY
COLLEGE OF FINE ARTS**

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
Phone: (480) 965-6671
A.R.S. 15-1601

Subprogram Mission:

To provide highly qualified artists, teachers, scholars and well-educated men and women regardless of specific undergraduate or graduate degree programs; to engage in scholarship, creative activity and innovation which leads to making and creating art; to embrace inclusiveness and diversity; and, to provide expertise-based service for the citizens of Arizona and the nation.

Subprogram Description:

One of the largest such colleges in the country, the College of Fine Arts includes 1,800 undergraduate students, 500 graduate students, and 200 faculty and staff, who are organized into the Schools of Art and Music, the Departments of Dance and Theatre, the University Art Museum, and the Institute for Studies in the Arts. The College's educational programs embrace majors and non-majors. They also include many public performances, exhibitions and events, which, in turn, serve as a cultural resource for the campus and community.

Funding and FTE Amounts:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 16,344.9 | 16,782.1 | 17,280.2 |
| Other Non Appropriated Funds | 2,097.0 | 2,265.8 | 2,404.5 |
| Federal Funds | 19.8 | 21.0 | 21.8 |
| Program Total | 18,461.7 | 19,068.9 | 19,706.5 |
| FTE Positions | 311.4 | 315.5 | 318.5 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To improve the quality of undergraduate education.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Faculty and others who participate in teaching and learning workshops | 54 | 57 | 58 | 60 |
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 94 | 85 | 96 | 96 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 79 | NA | 91 | 92 |

◆ Goal 2 To strengthen research and creative activity throughout the College.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Percent of faculty involved in research and creative activity | 91 | 92 | 92 | 93 |

ASA.1.7 SUBPROGRAM SUMMARY
GRADUATE COLLEGE
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To promote and support the integrity, quality, and vitality of graduate programs and to ensure their currency. To serve as an advocate for all advanced studies at Arizona State University and promote rigorous standards of quality, access, and equity in all graduate programs. To foster innovation and community partnerships and facilitate interdisciplinary programs.

Subprogram Description:

The Graduate College enhances quality graduate education through programs complementing department efforts to recruit, retain, and graduate a highly qualified student body which has ethnic and gender diversity. The College enriches and supports ASU's graduate education by giving attention to professional and research-oriented programs and interdisciplinary study. The College also supports undergraduate education by preparing graduates for faculty roles and assures adherence to rigorous academic policies and practices through program evaluations and monitoring of educational processes.

Funding and FTE Amounts:

| | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 2,203.2 | 2,151.1 | 2,215.0 |
| Other Non Appropriated Funds | 767.2 | 828.9 | 879.7 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 2,970.4 | 2,980.0 | 3,094.7 |
| FTE Positions | 64.1 | 64.2 | 64.8 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To support and enhance graduate programs central to the mission of the University.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Students enrolled in interdisciplinary degree programs administered by the Graduate College | 380 | 370 | 380 | 380 |

◆ Goal 2 To improve the quality and increase the diversity of students in graduate programs.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Minority graduate enrollment as percent of total enrollment | 12.9 | 13.1 | 13.0 | 14.0 |

◆ Goal 3 To promote the retention and graduation of graduate students in all programs and support their professional development for employment in the workforce of the next century.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|
| ● Doctorate degrees granted | 287 | 273 | 270 | 270 |
| ● Masters degrees granted | 2,142 | 2,237 | 2,250 | 2,300 |

ASA.1.8 SUBPROGRAM SUMMARY
HONORS COLLEGE
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To meet the educational needs of highly motivated, academically talented undergraduates and to provide them with curricular and co-curricular activities that will allow them to compete effectively with top graduates from traditionally elite colleges and universities.

Subprogram Description:

The University Honors College (UHC) organizes the resources of the University for the benefit of highly motivated, academically strong undergraduates. It is a magnet to draw such students to ASU and a portal through which they gain full access to its resources. Combining the community and engagement associated with small colleges and the breadth of educational opportunity only comprehensive research institutions offer, the College seeks to enhance all undergraduate education at ASU by developing and testing within a small, personal environment programs that can transfer to the greater University. UHC promotes academic honoraries, guides students to relevant internships, mentors applicants for fellowships, and assists students with graduate school applications.

Funding and FTE Amounts:

| | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,363.4 | 1,347.7 | 1,387.7 |
| Other Non Appropriated Funds | 33.1 | 35.8 | 38.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 1,396.5 | 1,383.5 | 1,425.7 |
| FTE Positions | 26.1 | 28.1 | 28.4 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To enhance the number and diversity of the most highly qualified high school graduates entering Arizona State University and the University Honors College.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|----------------------|-------------------|-------------------|---------------------|---------------------|
|----------------------|-------------------|-------------------|---------------------|---------------------|

2000 - 2001 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

| | | | | |
|---|-------|-------|-------|-------|
| • Honors undergraduate headcount students | 1,827 | 2,148 | 2,320 | 2,600 |
| • National Merit, Flinn, and Regents scholars enrolled at ASU | 682 | 715 | 1,025 | 1,100 |

◆ Goal 2 To increase graduation rates for first-time, first-year students entering UHC.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| • UHC graduation rates for first-time, first-year students (in percent) | 73 | 72 | 75 | 80 |
| • Courses offered for honors credit | 1,138 | 1,558 | 1,600 | 1,700 |
| • Students completing honors courses | 1,686 | 2,310 | 2,425 | 2,546 |

ASA.1.9 SUBPROGRAM SUMMARY
COLLEGE OF LAW
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To attract and retain an outstanding and diverse student body and faculty; to acquaint students with basic principles of law and related disciplines, and to provide them with skills necessary for them to function successfully as lawyers; to produce and publish pathbreaking scholarship; and, to provide useful service to the legal profession and the public.

Subprogram Description:

The College of Law provides a three year, full time, comprehensive program of study leading to the Juris Doctor (J.D.) degree. Law faculty are expert in a wide variety of law related fields, in which they teach, produce scholarship and provide community service. Arizona State University College of Law graduates generally become practicing lawyers and often become community leaders.

Funding and FTE Amounts:

| | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 7,883.1 | 8,070.1 | 8,309.6 |
| Other Non Appropriated Funds | 169.1 | 182.7 | 193.9 |
| Federal Funds | 32.2 | 34.2 | 35.5 |
| Program Total | 8,084.4 | 8,287.0 | 8,539.0 |
| FTE Positions | 94.5 | 99.8 | 100.8 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To maintain and enhance an excellent and appropriate instructional program.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| • Percent of student credits hours (SCH) taught by full-time tenure track faculty | 65 | 76 | 70 | 70 |
| • Percent of graduates passing the Arizona Bar exam (first-time) | 75 | 70 | 70 | 70 |
| • Percent of graduates who rate their academic experience at ASU as satisfactory or very satisfactory | 88 | NA | 85 | 85 |

◆ Goal 2 To increase community partnerships.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| • Percent of students participating in externships, internships, and other field experiences | 84 | 70 | 73 | 73 |

◆ Goal 3 To improve and enhance the College's service to the Community.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| • Service programs sponsored by the Indian Legal Program | 6 | 5 | 5 | 5 |
| • Clients served through clinical training courses | 3,267 | 3,187 | 2,900 | 2,900 |

ASA.1.10 SUBPROGRAM SUMMARY
COLLEGE OF LIBERAL ARTS AND SCIENCES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide a liberal arts education for students and a foundation for professional education. To foster scholarship and creativity among faculty and students.

Subprogram Description:

The College of Liberal Arts and Sciences is the academic center of the University. In contrast to the specialized education offered by professional and vocational schools, the College provides a liberal education for all students. The College provides instruction in 23 departments and two interdisciplinary units in the humanities, natural sciences, and social sciences. Closely allied to instruction is research activity, which brings timeliness and professional authority to teaching programs. Research skills attract external grants that support advanced learning for both undergraduate and graduate students. Faculty provide expertise to the external community and offer workshops and lectures to local organizations and schools.

Funding and FTE Amounts:

| | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 86,193.6 | 84,351.3 | 86,855.4 |
| Other Non Appropriated Funds | 10,349.9 | 11,182.8 | 11,867.6 |
| Federal Funds | 32,612.7 | 34,611.0 | 35,944.3 |
| Program Total | 129,156.2 | 130,145.1 | 134,667.3 |
| FTE Positions | 2,163.0 | 2,187.7 | 2,214.0 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To improve the quality of undergraduate education by providing enriched educational opportunities to undergraduate students.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| • Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 74 | 76 | 78 | 80 |
| • Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 90 | NA | 90 | 90 |

- ◆ Goal 2 To sustain and enhance academic excellence in research and creative activities in order to provide a quality learning environment.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Research proposals submitted for external funding | 569 | 629 | 665 | 710 |
| ● Research funding expenditures (in millions of dollars) | 36 | 46 | 52 | 60 |

ASA.1.11 SUBPROGRAM SUMMARY
COLLEGE OF NURSING
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To educate professional nurses at the undergraduate and graduate levels to provide the highest quality health care and to critically examine and effectively respond to changing health care needs of society; to conduct research and creative activities that strengthen the knowledge base of the discipline; and to provide service to the community through a range of nursing activities.

Subprogram Description:

Nursing prepares undergraduate students for licensure and careers as generalists in the nursing profession. Graduate degrees prepare nurses in advanced practice nursing specialties. Nursing also provides credit and non-credit offerings for the continuing education and advancement of practicing nurses in the community.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|----------------|------------------|------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 4,701.7 | 4,785.2 | 4,927.3 |
| Other Non Appropriated Funds | 1,056.4 | 1,141.4 | 1,211.3 |
| Federal Funds | 316.0 | 335.4 | 348.3 |
| Program Total | 6,074.1 | 6,262.0 | 6,486.9 |
| FTE Positions | 115.1 | 115.1 | 116.3 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To prepare professional nurses to practice in a complex and changing health care environment to meet the needs of diverse populations through innovative and flexible programs which are responsive to various student populations.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 100 | 100 | 100 | 100 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 93 | NA | 90 | 90 |

- ◆ Goal 2 To prepare nurses for leadership and advanced practice roles in a complex and changing health care environment by providing innovative and flexible graduate programs for different students groups who will care for diverse populations.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Graduate students from under-represented minority groups | 16 | 12 | 15 | 14 |
| ● Graduate students participating in faculty research programs | 7 | 5 | 12 | 12 |

ASA.1.12 SUBPROGRAM SUMMARY
COLLEGE OF PUBLIC PROGRAMS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To meet the needs of students and the broader society for programs of instruction, research, training and technical assistance that are relevant and nationally distinguished for their quality in communication, journalism, broadcasting and telecommunication, justice studies, recreation management and tourism, and public affairs.

Subprogram Description:

The College of Public Programs offers degrees in broadcasting, communication, journalism, justice studies, recreation management and tourism, public administration, and telecommunications. Certificates are offered in American Humanities (management of non-profit human service agencies) and American Indian Justice Studies (law, justice, and policy issues pertaining to Tribal - U.S. relationships). Master's degrees are offered in justice studies, mass communication, communication, recreation management and tourism, and public affairs. At the doctoral level, the College offers the Ph.D. in justice studies and communication and the Doctorate of Public Administration. The college has approximately 3,533 undergraduate majors and pre majors, 338 master's students, and 150 doctoral students with a full time tenured and tenure-track faculty of 82. The College also houses the Morrison Institute for Public Policy, the Advanced Public Executive Program, and the Center for Urban Studies. The School of Social Work became part of the College of Public Programs January 1999. They will be subsumed within the College of Public Programs in the year 2000.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|----------------|------------------|------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 12,322.6 | 16,177.2 | 16,657.5 |
| Other Non Appropriated Funds | 1,609.0 | 1,975.8 | 2,096.8 |
| Federal Funds | 992.2 | 2,608.9 | 2,709.4 |
| Program Total | 14,923.8 | 20,761.9 | 21,463.7 |
| FTE Positions | 263.0 | 333.6 | 336.8 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To serve the community and broader society, and increase public trust and confidence, by offering undergraduate and graduate instruction that is accessible, efficient, high quality, and nationally

distinguished.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Persistence rate for freshmen (in percent) | 78 | 84 | 85 | 85 |
| ● Persistence rate for Lower Division transfers (in percent) | 77 | 79 | 80 | 80 |
| ● Persistence rate for Upper Division transfers (in percent) | 85 | 80 | 85 | 85 |
| ● Percent of graduating seniors who are satisfied or very satisfied with their academic advising | 77 | NA | 80 | 80 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 88 | NA | 90 | 90 |

- ◆ Goal 2 To serve the community and broader society by conducting research and public service activities that contribute to the quality of the learning environment, the well-being of society and that are nationally distinguished for their quality.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Research and creative activities as indicated by referred articles, books, edited books, book chapters, and book reviews | 179 | 226 | 260 | 265 |

ASA.1.13 SUBPROGRAM SUMMARY
SCHOOL OF SOCIAL WORK
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To prepare social work professionals, to build a knowledge base that contributes to the understanding of the disadvantaged and oppressed, and to provide community service to agencies and communities that address the needs of underserved populations.

Subprogram Description:

The School of Social Work offers undergraduate and graduate instruction placing special emphasis on service to the minority populations of the Southwest, including Native Americans; Hispanics; African Americans; urban and rural poor women; and other victims of violence, poverty or discrimination. The School of Social Work works with community agencies in Arizona to provide ongoing quality social work services to the State. The school engages in a variety of research and service projects with agencies such as the Department of Economic Security, Goodwill Industries, the Phoenix Fire Department, and various Phoenix area school districts. The School's internship program places approximately 370 students per semester in a variety of social work agencies in the State. The School of Social Work became part of the College of Public Programs in January 1999. They will be subsumed within the College of Public Programs in the year 2000. Due to this reorganization, performance measure data for FY 2000 and FY 2001 are omitted but will be included in College of Public Programs measures for these years.

Funding and FTE Amounts:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 3,569.3 | 0.0 | 0.0 |
| Other Non Appropriated Funds | 219.6 | 0.0 | 0.0 |
| Federal Funds | 1,466.1 | 0.0 | 0.0 |
| Program Total | 5,255.0 | 0.0 | 0.0 |
| FTE Positions | 65.0 | 0.0 | 0.0 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve the quality of undergraduate education by providing enriched educational opportunities to undergraduate students.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 100 | 100 | NA | NA |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 87 | NA | NA | NA |

- ◆ Goal 2 To develop and enhance an accredited Bachelors of Social Work (BSW) program in Tucson to serve the needs of non-degreed professionals in the southern part of the state.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Fall semester students enrolled in the Tucson BSW program | 132 | 112 | NA | NA |

- ◆ Goal 3 To strengthen the research program of the School of Social Work.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Research projects that develop social work knowledge in partnerships with social service or community agencies | 9 | 14 | NA | NA |

ASA.1.14 SUBPROGRAM SUMMARY
OTHER INSTRUCTIONAL SUPPORT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide centralized instructional programming and services for both students and faculty which enhance and complement academic activities offered through the colleges.

Subprogram Description:

The Other Instructional Support Subprogram is comprised of a wide variety of academic programs which serve students and faculty. Activities focusing on students involve undergraduate academic services such as university survival and adjustment, writing across the curriculum, academic advising, evaluation and testing services, and international programs. This area also includes summer sessions and general instruction, specialized programs such as Project Prime and the American Indian Institute, and the Academic Senate.

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| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 7,148.9 | 25,534.5 | 26,292.5 |
| Other Non Appropriated Funds | 11,379.0 | 12,294.8 | 13,047.5 |
| Federal Funds | 6.2 | 6.4 | 6.7 |
| Program Total | 18,534.1 | 37,835.7 | 39,346.7 |
| FTE Positions | 383.0 | 469.1 | 473.5 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide high quality undergraduate instructional programs that complement college degree curricula by strengthening students' skills in written and verbal communication and facilitating their adjustment to the University environment.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Academic Success at the University course sections offered | 89 | 92 | 98 | 102 |

- ◆ Goal 2 To provide support services which assist students in achieving academic success and plan programs of study within their chosen degree curricula.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Students assisted by the Learning Resources Center | 6,270 | 9,950 | 10,300 | 10,500 |
| ● Tests administered by the University Testing Services | 9,911 | 9,390 | 9,200 | 9,800 |

- ◆ Goal 3 To provide students with excellent educational opportunities throughout the calendar year.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|
| ● Summer sessions headcount students | 27,858 | 26,789 | 27,000 | 27,500 |

ASA.1.15 SUBPROGRAM SUMMARY
UNIVERSITY LIBRARIES AND MUSEUMS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To offer collections and services which promote a quality learning environment for undergraduate and graduate students, to support academic excellence for students and faculty, and to respond to institutional commitments.

Subprogram Description:

The University Libraries are responsible for the acquisition, organization, preservation, and assistance in the retrieval and use of the informational, research, and media resources of the University Libraries and other libraries and research or resource collections. The University Libraries promotes to the extent possible the use of these resources and services by the University and broader community which it serves. Further, the University Libraries supports, promote, and provides leadership in research, professional development, and the sharing of information on local, state, national, and international levels. University museums provide cultural opportunities for those on campus and the entire community.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 17,075.7 | 17,808.7 | 18,337.3 |
| Other Non Appropriated Funds | 933.8 | 1,008.9 | 1,070.7 |
| Federal Funds | 15.1 | 16.0 | 16.6 |
| Program Total | 18,024.6 | 18,833.6 | 19,424.6 |
| FTE Positions | 293.5 | 293.5 | 296.2 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To maintain the number of books and periodical subscriptions owned by the university libraries, and increase access to these items.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Library volumes housed (all libraries; in thousands) | 2,823 | 2,867 | 2,867 | 2,867 |
| ● Periodical subscriptions | 26,741 | 25,744 | 25,744 | 25,744 |
| ● Items checked out (in thousands) | 946 | 1,026 | 1,026 | 1,026 |
| ● Items used but not checked out (in thousands) | 1,460 | 1,401 | 1,401 | 1,401 |
| ● Reference transactions | 226,384 | 198,379 | 198,379 | 198,379 |
| ● Online access sessions (in millions) | NA | 4.4 | 5.7 | 7.4 |

- ◆ Goal 2 To increase attendance at university art museums and provide quality art exhibitions to the public.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Annual attendance at university art collections | 50,440 | 61,874 | 62,000 | 63,000 |
| ● Lecturers and special events | 388 | 412 | 400 | 400 |

ASA.1.16 SUBPROGRAM SUMMARY
ACADEMIC COMPUTING

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To support the instructional, research, and service missions of the University community by providing appropriate computer technologies, support services, training, planning and consultation.

Subprogram Description:

The academic services provided by Information Technologies (IT) include assistance in the development and effective use of technology to support the teaching and learning process, providing training and support for instructional uses of technology, coordination of centralized computing sites, and technology support for the ASU East Campus. Additional services include consultation and support for research and creative activities, including visualization, statistical analysis, and Internet applications and services.

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| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 11,496.8 | 9,649.9 | 9,936.3 |
| Other Non Appropriated Funds | 87.6 | 94.6 | 100.4 |
| Federal Funds | 528.6 | 561.0 | 582.6 |
| Program Total | 12,113.0 | 10,305.5 | 10,619.3 |
| FTE Positions | 210.6 | 179.1 | 180.9 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To employ and provide maximum available state-of-the-art technologies for instructional purposes through use of microcomputers and servers.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● E-mail computer accounts | 59,000 | 66,744 | 70,000 | 72,000 |
| ● Super/mainframe/computer servers | 30,000 | 26,212 | 27,000 | 33,000 |
| ● Mainframe/minicomputer (millions of instructions per second) | 138 | 86 | 224 | 224 |
| ● Installed processing power: Microcomputers (SPECint92) | 17,500 | 26,000 | 30,000 | 33,000 |
| ● Installed processing power: Network servers (SPECint92) | 6,500 | 9,500 | 11,000 | 14,000 |

- ◆ Goal 2 To improve access to ASU provided computer programs and internet services.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Workstations available to students centrally provided by IT | 875 | 900 | 1,000 | 1,100 |
| ● Server activity: www.asu.edu (hits per day) | 400,000 | 420,000 | 520,000 | 600,000 |

ASA.1.17 SUBPROGRAM SUMMARY
ADMIN. INFORMATION TECHNOLOGY/ TELECOMMUNICATIONS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To improve the quality and efficiency of University operations through the application of technology, and by maintaining and supporting the University's communication and technology infrastructure.

Subprogram Description:

The administrative services provided by Information Technologies include assistance in the development and effective use of technology to support University client/server and centralized management decision support systems (such as accounting, human resources, electronic messaging, and student information systems), consultation, and operational support for the University's voice, data, and video networks. Additional services include technology assessment; recommending hardware and software standards; personal computer and client/server hardware support; planning and capacity management; distributed support to University departments; and support for Internet applications and services.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 5,813.5 | 4,967.7 | 5,115.1 |
| Other Non Appropriated Funds | 69.0 | 74.6 | 79.2 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 5,882.5 | 5,042.3 | 5,194.3 |
| FTE Positions | 77.3 | 60.5 | 61.1 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To maintain support for all administrative computing systems and ensure that staff have ready access to needed information.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Storage capacity of the Data Warehouse (in gigabytes) | 40 | 120 | 160 | 220 |
| ● Users accessing information available through the Data Warehouse | 950 | 1,362 | 1,500 | 1,600 |

- ◆ Goal 2 To maintain support for all telecommunications systems throughout the university.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● State funded telephones maintained | 19,957 | 9,673 | 10,400 | 11,000 |
| ● Centrally supported Ethernet connections | 16,400 | 18,385 | 19,700 | 20,700 |
| ● Internet bandwidth (mbps) | 25 | 31 | 60 | 90 |

ASA.1.18 SUBPROGRAM SUMMARY
ACADEMIC AFFAIRS ADMINISTRATIVE SUPPORT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide effective and efficient managerial and administrative support assisting the Senior Vice President and Provost with basic institutional decisions regarding instruction, research, and service, student affairs, research and strategic initiatives, and administrative services.

Subprogram Description:

Academic Affairs Administrative Support includes the Office of the Senior Vice President and Provost, University Fiscal Planning and Analysis, and Institutional Analysis and Data Administration.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 18,847.3 | 19,634.2 | 20,217.1 |
| Other Non Appropriated Funds | 1,280.3 | 1,383.3 | 1,468.0 |
| Federal Funds | 46.2 | 49.0 | 50.9 |
| Program Total | 20,173.8 | 21,066.5 | 21,736.0 |
| FTE Positions | 61.8 | 62.6 | 63.3 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve undergraduate education.

2000 - 2001 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Average years taken by freshman students to complete a baccalaureate degree program | 4.9 | 4.9 | 4.8 | 4.7 |
| ● Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory | 88 | NA | 90 | 90 |
| ● Percent of alumni who, five years after graduation, rate their overall undergraduate experience at ASU as satisfactory or very satisfactory | 94 | NA | 90 | 90 |
| ● Percent of undergraduate degree recipients participating in research related or capstone (case study) experience | 88 | 88 | 90 | 90 |

- ◆ Goal 2 To provide timely, accurate data to support institutional-level decision making in the planning and resource allocation process.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Percent of reports completed by required date | 100 | 100 | 100 | 100 |
| ● Revisions based on errors | 0 | 0 | 0 | 0 |

- ◆ Goal 3 To use emergent management techniques to evaluate and enhance the productivity and efficiency of services provided by employees throughout the University.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Employees trained in process improvement | 36 | 50 | 50 | 50 |

| |
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| <p>ASA.2 PROGRAM SUMMARY</p> <p>RESEARCH</p> <p>Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis Phone: (480) 965-6671 A.R.S. 15-1601</p> |
|--|

Program Mission:

To provide a breadth of research, including scholarship and creative activities, that serves the advancement of the disciplines, complements the educational mission of the university, and serves the University's urban and state community and society as a whole.

Program Description:

The Research Program is comprised of three major groups of activities which promote research, scholarship, and creative activity, including research that is not associated with the college-based organized research centers, regulatory compliance efforts, and centralized research support functions. The Research Program serves the citizens of Arizona through the development, transfer, and application of new knowledge particularly beneficial to the state.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 2,762.1 | 3,184.5 | 3,279.0 |
| Other Non Appropriated Funds | 7,457.3 | 8,057.5 | 8,550.8 |
| Federal Funds | 1,032.5 | 1,095.8 | 1,138.0 |
| Program Total | <u>11,251.9</u> | <u>12,337.8</u> | <u>12,967.8</u> |
| FTE Positions | <u>156.2</u> | <u>159.5</u> | <u>161.3</u> |

This Program Contains the Following Subprograms:

- ▶ Research Activities
- ▶ Regulatory Compliance
- ▶ Research Area

| |
|--|
| <p>ASA.2.1 SUBPROGRAM SUMMARY</p> <p>RESEARCH ACTIVITIES</p> <p>Contact: Douglas H. Vinzant, Director, Strategic Planning & Policy Analysis Phone: (480) 965-6671 A.R.S. 15-1601</p> |
|--|

Subprogram Mission:

To serve the citizens of Arizona through the development, application, and transfer of new knowledge especially beneficial to Arizona.

Subprogram Description:

Research Activities include the Center for Environmental Studies and all university-sponsored research excluding state funds directly allocated to academic areas or organized research centers.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,867.0 | 2,291.3 | 2,359.3 |
| Other Non Appropriated Funds | 723.0 | 781.2 | 829.0 |
| Federal Funds | 995.0 | 1,056.0 | 1,096.7 |
| Program Total | <u>3,585.0</u> | <u>4,128.5</u> | <u>4,285.0</u> |
| FTE Positions | <u>78.1</u> | <u>81.5</u> | <u>82.5</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of externally supported organized research projects awarded to the university.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Externally supported organized research grant and contract proposals submitted by individual investigators | 1,003 | 1,167 | 1,225 | 1,285 |

| |
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| <p>ASA.2.2 SUBPROGRAM SUMMARY</p> <p>REGULATORY COMPLIANCE</p> <p>Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis Phone: (480) 965-6671 A.R.S. 15-1601</p> |
|--|

Subprogram Mission:

To promote the continued growth and development of research and creative activity at ASU by providing the basic support services that help ensure safe, humane, legal, and compliant research operations.

Subprogram Description:

Regulatory Compliance is comprised of a variety of activities required by state and federal law and as a condition of applying for and receiving extramural funding in the form of grants and contracts. Major areas of activity include human subjects, radiation protection, hazardous materials, and animal care.

Funding and FTE Amounts:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 420.8 | 416.5 | 428.8 |
| Other Non Appropriated Funds | 276.8 | 299.1 | 317.4 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 697.6 | 715.6 | 746.2 |
| FTE Positions | 9.8 | 9.3 | 9.4 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To be in compliance regarding the use of humans as research subjects, the care and use of animals in research and teaching, the use and disposal of radioactive materials and radiation producing equipment, and the use and disposal of hazardous materials.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Citations or other adverse claims (notifications) | 0 | 0 | 0 | 0 |

ASA.2.3 SUBPROGRAM SUMMARY

RESEARCH AREA

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide the managerial and administrative leadership to enable the university to fulfill its mission as a major research university, conducting both pure and applied research of benefit to Arizona and the nation.

Subprogram Description:

The Research Area provides the infrastructure which the Vice Provost for Research requires to foster quality and excellence in all University research programs. Activities include dissemination of information concerning funding opportunities, assistance in proposal preparation, grant and contract fiscal administration, and property control. This area also produces University research publications and is responsible for technology transfer from the University to the community.

Funding and FTE Amounts:

(\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 474.3 | 476.7 | 490.9 |
| Other Non Appropriated Funds | 6,457.5 | 6,977.2 | 7,404.4 |
| Federal Funds | 37.5 | 39.8 | 41.3 |
| Program Total | 6,969.3 | 7,493.7 | 7,936.6 |
| FTE Positions | 68.3 | 68.7 | 69.4 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To maintain and enhance the university's status as a Research I institution.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Grant and contract proposals submitted | 1,444 | 1,617 | 1,700 | 1,785 |
| ● Grant and contract awards received | 1,096 | 1,327 | 1,425 | 1,530 |
| ● External dollars received for research and creative activity (in millions of dollars) | 79 | 100 | 115 | 132 |
| ● Percent of faculty and academic professionals receiving extramural support for research and creative activity | 26 | 27 | 28 | 29 |

- ◆ Goal 2 To continue and improve University efforts to provide opportunities for undergraduate and graduate students to participate in research and creative activity.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Undergraduate students supported by sponsored funds | 1,064 | 1,161 | 1,200 | 1,240 |
| ● Graduate students supported by sponsored funds | 1,330 | 1,339 | 1,380 | 1,420 |

ASA.3 PROGRAM SUMMARY

STUDENT AFFAIRS

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Program Mission:

To offer programs and services that support the educational and career aspirations of ASU students. Student Affairs promotes student success by offering an array of co-curricular academic support programs and related services which respond to the changing needs of a diverse student population.

Program Description:

Student Affairs is comprised of a variety of units, including admissions, registration, and financial aid functions, as well as functions and other activities which contribute to students' emotional and physical well being. Additional efforts augment the intellectual, cultural, and social development of students beyond formal instruction. These include cultural events, student newspapers, intramural sports, student organizations, career guidance and counseling, student health services, and administration at the vice presidential level.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 16,470.0 | 17,221.3 | 17,732.5 |
| Other Non Appropriated Funds | 43,573.8 | 47,080.5 | 49,963.5 |
| Federal Funds | 26,530.8 | 28,156.4 | 29,241.1 |
| Program Total | <u>86,574.6</u> | <u>92,458.2</u> | <u>96,937.1</u> |
| FTE Positions | <u>734.6</u> | <u>742.8</u> | <u>750.5</u> |

This Program Contains the Following Subprograms:

- ▶ Student Life, Health and Wellness
- ▶ Enrollment Services
- ▶ Student Affairs Administrative Support

ASA.3.1 SUBPROGRAM SUMMARY
STUDENT LIFE, HEALTH AND WELLNESS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To offer a wide variety of services that support the quality of student life.

Subprogram Description:

Student Life and related units provide programs and services that ease students' transition to the university; involve them in campus life, and enhance their intellectual, psychological, and social development. Other units include Residential Life, Student Health, the Memorial Union, the Student Recreation Center, Career Services, Counseling and Consultation, and Disability Resources for Students.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 6,026.4 | 7,962.8 | 8,199.2 |
| Other Non Appropriated Funds | 21,322.9 | 23,038.9 | 24,449.7 |
| Federal Funds | 1,373.9 | 1,458.1 | 1,514.3 |
| Program Total | <u>28,723.2</u> | <u>32,459.8</u> | <u>34,163.2</u> |
| FTE Positions | <u>382.5</u> | <u>381.5</u> | <u>385.2</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To promote the emotional and physical well being of students by providing quality medical and mental health services at the Student Health Center.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|
| ● Students receiving health education | 18,500 | 18,300 | 19,000 | 19,500 |

- ◆ Goal 2 To enhance the quality of students' educational experience by providing programs and services which promote involvement in university activities and enhance opportunities for future employment.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Registered campus clubs and organizations | 456 | 471 | 472 | 475 |
| ● Student attendance at workshops, orientations, class presentations and special events offered by career services to assist students seeking employment and/or career guidance | 33,700 | 26,700 | 28,300 | 30,300 |
| ● Hits on career services homepage | 56,600 | 165,600 | 180,000 | 190,000 |
| ● Web resumes selected by employers | 14,500 | 38,600 | 40,300 | 43,000 |

- ◆ Goal 3 To maintain ASU's top ranking of providing the best disabled student services in the nation.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Disabled students served | 1,989 | 1,937 | 1,900 | 1,900 |
| ● Hours of interpreting provided for the hearing impaired | 13,151 | 13,902 | 13,500 | 13,500 |

ASA.3.2 SUBPROGRAM SUMMARY
ENROLLMENT SERVICES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To offer services in support of the admissions, enrollment, and student financial assistance processes.

Subprogram Description:

Enrollment Services provides access to higher education by offering a variety of orientation and registration programs which inform students and their families about admissions requirements, availability of student financial assistance, new student orientations, and other specialized services.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 6,184.1 | 7,144.9 | 7,357.0 |
| Other Non Appropriated Funds | 21,956.5 | 23,723.5 | 25,176.2 |
| Federal Funds | 23,555.2 | 24,998.5 | 25,961.5 |
| Program Total | <u>51,695.8</u> | <u>55,866.9</u> | <u>58,494.7</u> |
| FTE Positions | <u>192.4</u> | <u>194.9</u> | <u>196.8</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To recruit and enroll academically eligible undergraduate students and ensure that they receive adequate orientation upon entering ASU.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Undergraduate admissions applications | 31,800 | 30,500 | 30,800 | 31,100 |
| ● Undergraduates admitted | 24,300 | 22,100 | 22,300 | 22,500 |
| ● Students participating in orientation | 10,800 | 13,400 | 14,000 | 14,100 |

| | | | | |
|--|-------|-------|-------|-------|
| ● Telephone registration transactions (In Touch; in thousands) | 1,100 | 1,000 | 1,000 | 1,000 |
|--|-------|-------|-------|-------|

- ◆ Goal 2 To make student financial assistance readily available for need based, highly able students and other targeted student populations.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Students receiving financial assistance (all campuses combined) | 32,000 | 37,500 | 39,500 | 41,500 |
| ● Dollar volume for all financial assistance programs (all campuses combined; in thousands of dollars) | 243,000 | 247,000 | 259,000 | 270,000 |

ASA.3.3 SUBPROGRAM SUMMARY
STUDENT AFFAIRS ADMINISTRATIVE SUPPORT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide student support programs and services that integrate educational opportunities and co-curricular activities to enhance students' total education.

Subprogram Description:

Student Affairs Administrative Support provides the leadership, planning, management, and coordination of all student services. Student Affairs Administrative Support is committed to the assessment of and support for changing student needs that are critical to academic success. This area includes the Office of the Vice President for Student Affairs, Student Development, and the Freshman Year Experience and related programs.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 4,259.5 | 2,113.6 | 2,176.3 |
| Other Non Appropriated Funds | 294.4 | 318.1 | 337.6 |
| Federal Funds | 1,601.7 | 1,699.8 | 1,765.3 |
| Program Total | <u>6,155.6</u> | <u>4,131.5</u> | <u>4,279.2</u> |
| FTE Positions | <u>159.7</u> | <u>166.4</u> | <u>168.6</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide services which promote the development of student competencies.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Students assisted by the Learning Resources Center | 6,270 | 9,950 | 10,300 | 10,500 |

- ◆ Goal 2 To improve the educational experiences of first-year students by increasing participation in the Freshman Year Experience.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Students participating in the Freshman Year Experience (FYE) | 2,091 | 2,091 | 2,815 | 2,815 |

ASA.4 PROGRAM SUMMARY
ADMINISTRATIVE SERVICES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Program Mission:

To provide timely, efficient, and effective support for the university's missions of instruction, research, and public service through a variety of business and financial services, human resources services, facilities management and safety services, and administrative support of effective management practices.

Program Description:

Administrative Services includes central activities concerned with provision of essential support services for the entire university. Administrative Services activities include fiscal operations, employee personnel and records, purchasing, stores, safety, security, printing, parking services, and the operation and maintenance of the physical plant.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 31,549.1 | 31,276.5 | 32,205.0 |
| Other Non Appropriated Funds | 28,103.7 | 30,365.3 | 32,224.7 |
| Federal Funds | 20.5 | 21.8 | 22.6 |
| Program Total | <u>59,673.3</u> | <u>61,663.6</u> | <u>64,452.3</u> |
| FTE Positions | <u>1,013.3</u> | <u>1,017.3</u> | <u>1,027.0</u> |

This Program Contains the Following Subprograms:

- ▶ Business/financial Services and Human Resources
- ▶ Plant and Safety Services
- ▶ Administrative Services Support

ASA.4.1 SUBPROGRAM SUMMARY
BUSINESS/FINANCIAL SERVICES AND HUMAN RESOURCES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To support the University's missions of instruction, research, and public service by providing timely and accurate financial information and services; and, to serve the University community through the effective management of its administrative services, employees, and other constituencies through a program of comprehensive personnel and human resources services.

Subprogram Description:

Business/Financial Services and Human Resources is comprised of a wide variety of central staff functions including purchasing, mail services, bookstore, stores and office supplies, office machine rental and repair, printing and copy centers, internal audit, financial

services, student aid disbursement, cashiering and accounts receivable services, management development, employee recognition, and human resources management.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 7,250.6 | 6,578.9 | 6,774.2 |
| Other Non Appropriated Funds | 24,243.5 | 26,194.5 | 27,798.5 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | <u>31,494.1</u> | <u>32,773.4</u> | <u>34,572.7</u> |
| FTE Positions | <u>293.5</u> | <u>295.2</u> | <u>298.0</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide efficient and effective administrative support to the university community while maintaining or enhancing the level of quality service in areas such as accounting.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Accounting transactions processed (in thousands) | 5,250 | 5,400 | 5,400 | 5,450 |

- ◆ Goal 2 To provide efficient services to University customers.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Percent of purchase requests processed within 5 working days | 88 | 88 | 90 | 90 |
| ● Elapsed days from travel claim receipt to payment | 1.8 | 2.9 | 2.0 | 2.0 |
| ● Average minutes waiting time to pay tuition during peak periods | 2 | 3 | 2 | 2 |

- ◆ Goal 3 To provide comprehensive human resources services and programs to the university community in areas such as employment, training, management development, payroll, employee relations, and other human resources activities.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Participants in human resources training programs | 5,979 | 7,662 | 8,500 | 9,000 |
| ● Job applications processed | 37,370 | 21,492 | 21,000 | 20,000 |
| ● Positions filled | 1,898 | 1,844 | 1,900 | 1,950 |

ASA.4.2 SUBPROGRAM SUMMARY
PLANT AND SAFETY SERVICES
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide a clean, well maintained, aesthetically pleasing, and fully functional campus environment which promotes individual safety, protection of property, risk control, and community involvement.

Subprogram Description:

Facilities Management, Risk Management and the Department of Public Safety provide the following support services: building maintenance, building and infrastructure engineering, custodial

services, grounds construction and maintenance, campus planning, facilities planning and construction, police and security services, risk management and safety services, fleet services, and parking and transit services.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 23,734.6 | 24,038.0 | 24,751.6 |
| Other Non Appropriated Funds | 3,726.8 | 4,026.7 | 4,273.3 |
| Federal Funds | 20.5 | 21.8 | 22.6 |
| Program Total | <u>27,481.9</u> | <u>28,086.5</u> | <u>29,047.5</u> |
| FTE Positions | <u>706.8</u> | <u>709.0</u> | <u>715.7</u> |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide customers focused, high quality facilities and services to support the University's mission.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Land surface owned and operated by the University Main Campus (in acres) | 793 | 793 | 731 | 731 |
| ● State supported University building space within campus boundaries (gross square feet in thousands) | 5,720 | 5,748 | 5,853 | 5,953 |
| ● Maintenance work order man-hours on buildings/tunnels/structures | 221,776 | 228,532 | 235,000 | 242,000 |

- ◆ Goal 2 To plan and provide in a courteous and friendly manner, a safe campus environment for faculty, staff, students, and visitors to the university.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Fire and safety training classes | 126 | 179 | 150 | 150 |
| ● Community-based police assignments | 4 | 21 | 27 | 27 |
| ● ParkSmart (telephone) parking registration for students | 41,931 | 45,868 | 49,900 | 52,400 |

ASA.4.3 SUBPROGRAM SUMMARY
ADMINISTRATIVE SERVICES SUPPORT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide effective executive management services for support of the University's mission to teach, create new knowledge, and provide public service.

Subprogram Description:

This subprogram consists of the Office of the Vice Provost for Administrative Services.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 563.9 | 659.6 | 679.2 |
| Other Non Appropriated Funds | 133.4 | 144.1 | 152.9 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 697.3 | 803.7 | 832.1 |
| FTE Positions | 13.0 | 13.1 | 13.2 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve customer satisfaction with services provided to the University community.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|----------------|----------------|------------------|------------------|
| ● Customer satisfaction surveys conducted | 14 | 16 | 20 | 24 |
| ● Hours to follow-up on customer complaints | 48 | 48 | 24 | 24 |

ASA.5 PROGRAM SUMMARY

INSTITUTIONAL LEADERSHIP AND ADVANCEMENT

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Program Mission:

To provide overall direction and management for Arizona State University in fulfilling its mission of providing outstanding programs of instruction, research, public service and economic development; to further an awareness of and appreciation for Arizona State University by building and strengthening relationships with diverse constituencies; and to provide leadership and oversight for the University's intercollegiate athletic program.

Program Description:

Institutional Leadership and Advancement consists of the Office of the President, which provides central executive level direction and management for the University, and other units that provide university-wide services and programs. The Office of the Vice President for Institutional Advancement serves the multiple campuses of the University. Its programs are designed to enhance ASU's role in economic development and to strengthen the University by working with diverse constituencies, including minority communities, to promote common values and goals as well as to develop approaches to common challenges. This program also includes Intercollegiate Athletics, which represents the University by fielding athletic teams that seek to achieve excellence in national and international competition while promoting the well being of the student-athlete.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 9,707.5 | 9,929.4 | 10,224.2 |
| Other Non Appropriated Funds | 39,899.3 | 43,110.1 | 45,749.8 |
| Federal Funds | 143.1 | 151.9 | 157.8 |
| Program Total | 49,749.9 | 53,191.4 | 56,131.8 |
| FTE Positions | 569.3 | 571.0 | 576.6 |

This Program Contains the Following Subprograms:

- ▶ Kaet-tv
- ▶ Alumni Relations and Development
- ▶ Community Outreach
- ▶ Intercollegiate Athletics
- ▶ Executive Management
- ▶ Institutional Advancement

ASA.5.1 SUBPROGRAM SUMMARY

KAET-TV

Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To serve the people of Arizona through the development and operation of public telecommunications systems and services for instructional, educational, informational, and cultural purposes.

Subprogram Description:

KAET is a public television station licensed through the Arizona Board of Regents and operated on the campus of Arizona State University. The station provides quality educational and informative programs enriching the lives of viewers and serving all communities in Central and Northern Arizona.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|----------------|------------------|------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,475.5 | 1,480.4 | 1,524.4 |
| Other Non Appropriated Funds | 5,590.8 | 6,040.7 | 6,410.6 |
| Federal Funds | 117.3 | 124.5 | 129.3 |
| Program Total | 7,183.6 | 7,645.6 | 8,064.3 |
| FTE Positions | 91.3 | 91.8 | 92.7 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of persons viewing KAET-TV on a weekly basis.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|----------------|----------------|------------------|------------------|
| ● Persons viewing KAET-TV on a weekly basis (in thousands) | 2,185 | 2,392 | 2,463 | 2,536 |

◆ Goal 2 To improve services provided to the community, especially in rural areas.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Teachers served through educational support programming | 11,452 | 16,046 | 17,500 | 18,000 |
| ● Students served through educational support programming | 193,000 | 256,560 | 275,000 | 300,000 |

ASA.5.2 SUBPROGRAM SUMMARY
ALUMNI RELATIONS AND DEVELOPMENT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide effective and efficient support for the university's mission of instruction, research, and public service through developing and maintaining strong partnerships with alumni, community leaders, and state decision makers.

Subprogram Description:

Alumni Relations and Development includes Alumni, Development, and Economic Development. ASU integrates its economic development activities and strengths into larger community wide efforts to help metropolitan Phoenix and other Arizona communities become economically more competitive.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,326.6 | 1,321.3 | 1,360.5 |
| Other Non Appropriated Funds | 5,494.1 | 5,936.2 | 6,299.7 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 6,820.7 | 7,257.5 | 7,660.2 |
| FTE Positions | 111.5 | 112.1 | 113.2 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To increase the number of ASU Alumni Association members and maintain the level of telephone solicitations for monetary contributions to the University.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Dues paying Alumni Association members | 12,810 | 12,890 | 14,000 | 14,500 |

◆ Goal 2 To continuously build and improve ASU's economic development efforts.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Collaborative partnerships and alliances with regional organizations | 15 | 15 | 18 | 20 |

ASA.5.3 SUBPROGRAM SUMMARY
COMMUNITY OUTREACH
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To offer services that provide and promote community contact in the areas of quality cultural and popular sports programs, and economic development.

Subprogram Description:

Community Outreach provides opportunities for the community to network with the University on various projects related to the arts and nonathletic events. Special emphasis is given to cultural diversity programming which is designed to present specific performances targeting underserved and culturally specific groups.

Funding and FTE Amounts: (\$ Thousands)

| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
|------------------------------|-------------------|---------------------|---------------------|
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,859.0 | 1,980.6 | 2,039.4 |
| Other Non Appropriated Funds | 5,862.0 | 6,333.7 | 6,721.5 |
| Federal Funds | 25.8 | 27.4 | 28.5 |
| Program Total | 7,746.8 | 8,341.7 | 8,789.4 |
| FTE Positions | 96.7 | 97.3 | 98.2 |

Subprogram Goals and Performance Measures:

◆ Goal 1 To continue to stage excellent non-athletic events for various diverse constituents.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Persons attending university sponsored cultural events | 670,781 | 549,286 | 479,800 | 479,800 |

ASA.5.4 SUBPROGRAM SUMMARY
INTERCOLLEGIATE ATHLETICS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To represent the University by fielding athletic teams that seek to achieve excellence in national and international competition while promoting the well being of the student-athlete, who is first and foremost a student.

Subprogram Description:

Arizona State University considers intercollegiate athletics to be an integral part of the University and strives to achieve the same standards of excellence in its athletics program as exist within its teaching, research, and public service programs. This commitment to excellence in athletics is conducted in the context of a philosophical commitment to certain values, in particular the welfare and academic progress of the individual student-athlete, the principle of institutional control of athletic programs, and complete adherence to established NCAA and PAC-10 rules and regulations.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 1,987.4 | 2,020.4 | 2,080.4 |
| Other Non Appropriated Funds | 21,055.1 | 22,749.5 | 24,142.5 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 23,042.5 | 24,769.9 | 26,222.9 |
| FTE Positions | 208.9 | 210.1 | 212.1 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve graduation rates of student athletes.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|---|-------------------|-------------------|---------------------|---------------------|
| ● Percent of student athletes graduating in six years | 35 | 55 | 55 | 55 |

- ◆ Goal 2 To provide opportunities for men and women by developing and sustaining programs which help student athletes achieve success, both academically and athletically.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| ● Average GPA of student athletes | 2.6 | 2.6 | 2.7 | 2.7 |

ASA.5.5 SUBPROGRAM SUMMARY
EXECUTIVE MANAGEMENT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide overall direction and management for Arizona State University in fulfilling its mission of providing outstanding programs of instruction, research, public service, and economic development.

Subprogram Description:

Executive Management includes central executive level activities concerned with overall long range planning for the University, administrative support for the entire University community, and University-wide fund raising activities. The Executive Management area includes the Office of the President, the Office of the General Counsel, the Affirmative Action Office, and the leadership of the University's College of Extended Education.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 2,177.2 | 2,155.5 | 2,219.5 |
| Other Non Appropriated Funds | 903.6 | 976.3 | 1,036.1 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 3,080.8 | 3,131.8 | 3,255.6 |
| FTE Positions | 38.4 | 37.5 | 37.9 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide leadership in establishing strategic directions for the University.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Percent of campus strategic plans completed by required date | 100 | 100 | 100 | 100 |

ASA.5.6 SUBPROGRAM SUMMARY
INSTITUTIONAL ADVANCEMENT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To provide effective and efficient support for the university's missions of academic affairs, research, and public service through executive management, and to maintain and develop strong partnerships with alumni, community leaders and state decision makers.

Subprogram Description:

Institutional Advancement furthers awareness of and appreciation for ASU by communicating with diverse constituencies, building and strengthening relationships, and encouraging participation in and support of university programs and initiatives.

| Funding and FTE Amounts: | (\$ Thousands) | | |
|------------------------------|-------------------|---------------------|---------------------|
| | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate |
| General Funds | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 881.8 | 971.2 | 1,000.0 |
| Other Non Appropriated Funds | 993.7 | 1,073.7 | 1,139.4 |
| Federal Funds | 0.0 | 0.0 | 0.0 |
| Program Total | 1,875.5 | 2,044.9 | 2,139.4 |
| FTE Positions | 22.5 | 22.3 | 22.5 |

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To obtain private and corporate funds to provide the margin of excellence for the University in the 21st Century.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| ● Endowed chairs and professorships | 67 | 83 | 89 | 95 |

- ◆ Goal 2 To continue to coordinate high quality special events for the University.

| Performance Measures | FY 1998 Actual | FY 1999 Actual | FY 2000 Expected | FY 2001 Expected |
|--|-------------------|-------------------|---------------------|---------------------|
| ● Individuals attending campus sneaker/special tours | 452 | 450 | 465 | 480 |
| ● Special events coordinated | 250 | 265 | 300 | 310 |

