

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

Agency Mission:

To offer quality academic programs in the arts and sciences, as well as in selected professional fields; to encourage the educational, economic, cultural and social development of the metropolitan area; and, to prepare students for success in the global society of the 21st century by engendering a responsiveness to change and an appreciation of the intellectual, cultural, gender and generation diversity of modern society.

Agency Description:

Arizona State University West is an upper-division, non-residential campus of Arizona State University. Created by the Legislature in 1984, it is located in the rapidly growing northwestern area of metropolitan Maricopa County. It is designed to offer bachelor's and master's degrees and certificate programs in the arts and sciences, as well as professional programs in business, education and human services.

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	33,948.4	37,481.8	38,510.8
➤ STUDENT AFFAIRS	3,666.9	3,425.9	3,539.5
➤ ADMINISTRATIVE SERVICES	8,583.5	8,033.4	8,173.8
➤ INSTITUTIONAL ADVANCEMENT	1,655.3	1,277.3	1,299.6
Capital Funds	286.1	81.7	94.2
Agency Total	48,140.2	50,300.1	51,617.9

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	43,262.7	45,294.8	46,295.0
Other Non Appropriated Funds	3,075.9	3,330.7	3,556.3
Federal Funds	1,515.5	1,592.9	1,672.4
Operating Funds Subtotal	47,854.1	50,218.4	51,523.7
Capital Funds	286.1	81.7	94.2
Agency Total	48,140.2	50,300.1	51,617.9
FTE Positions	717.4	722.3	723.2

Agency Goals and Key Performance Measures:

◆ Goal 1 To enrich the texture of undergraduate education.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Percent of first-time, full-time, degree-seeking undergraduate students persisting after one year	79	81	82	82
● Undergraduate minority students enrolled	723	785	808	832
● Undergraduate students taking courses in the University-College Center	262	616	647	679
● Undergraduate students participating in internships and field experiences	599	759	781	805
● Undergraduate students participating in social and academic activity groups	605	880	906	933

◆ Goal 2 To develop graduate education.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Degree-seeking students enrolled in graduate programs	596	691	712	733
● Graduate minority students enrolled	160	147	150	153

◆ Goal 3 To extend the research and creative activity agenda.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Externally funded research projects (in thousands of dollars)	2,222	2,684	2,791	2,847
● Students enrolled in research-related courses	126	167	170	173

◆ Goal 4 To increase community involvement.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Community participation at events sponsored by ASU West	46,749	49,445	51,917	54,513
● Collaborative educational projects with K-12	20	22	24	26

◆ Goal 5 To develop enrollment.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● New undergraduate students enrolled	1,103	950	978	1,007
● New undergraduate students enrolled that transferred from Arizona community colleges	707	614	632	651

◆ Goal 6 To optimize use of resources.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Percent of upper-division, undergraduate transfer students who graduate in four years	81	82	83	85
● Percent of SCH taught by ranked faculty	54	56	57	58
● Students graduating	1,130	1,148	1,171	1,194

AWA.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 provide instruction, research, and service activities that prepare graduates for personal growth, fulfilling careers, and lifelong contributions to the quality of life in the northwest Valley community, surrounding region, and nation.

Program Description:

Academic Affairs includes activities carried out during the academic year, summer sessions and other periods associated with degree credit and non-credit academic courses. Academic Affairs includes seven different academic and academic support units: College of Arts and Sciences, College of Education, College of Human Services, School of Management, Division of Collaborative Programs, Library, 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	30,623.6	33,923.6	34,736.2
Other Non Appropriated Funds	1,979.7	2,144.5	2,290.3
Federal Funds	1,345.1	1,413.7	1,484.3
Program Total	33,948.4	37,481.8	38,510.8
FTE Positions	501.1	498.3	498.9

This Program Contains the Following Subprograms:

- ▶ College of Arts and Sciences
- ▶ College of Education
- ▶ College of Human Services
- ▶ School of Management
- ▶ Division of Collaborative Programs
- ▶ Library
- ▶ Academic Affairs Administrative Support

AWA.1.1 SUBPROGRAM SUMMARY

COLLEGE OF 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 range of academic and community support programs to both the campus community and Phoenix metropolitan area that contain the breadth of learning required for a rapidly changing professional environment, that emphasize creative thinking, that are interdisciplinary in nature, and that promote diversity.

Subprogram Description:

The College of Arts and Sciences offers undergraduate interdisciplinary and disciplinary programs in American Studies, Integrative Studies, Interdisciplinary Arts and Performances, Life Sciences, Social and Behavioral Sciences, and Women's Studies.

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	6,575.5	6,831.6	7,033.2
Other Non Appropriated Funds	585.5	636.0	678.8
Federal Funds	451.2	474.4	498.0
Program Total	7,612.2	7,942.0	8,210.0
FTE Positions	130.9	136.4	136.5

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of students enrolled in undergraduate programs designed for learning and increasing the student's ability to apply new knowledge and critical and artistic perspectives in their careers.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Undergraduate student headcount	1,022	1,079	1,150	1,200
● Undergraduate minority students	162	204	208	212

AWA.1.2 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 promote the improvement of professional education by providing a continuum of research based programs and services to pre-service educators, in-service educators, and other educational decision-makers.

Subprogram Description:

The College of Education offers programs that emphasize practical application based on the latest research and proven practices. Undergraduate programs lead to initial certification of elementary, secondary, and special education teachers. Graduate programs lead to master's degrees in educational administration, elementary education, and secondary 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	4,196.7	4,361.5	4,458.5
Other Non Appropriated Funds	283.8	307.1	329.7
Federal Funds	528.9	555.8	583.6
Program Total	5,009.4	5,224.4	5,371.8
FTE Positions	81.6	83.6	83.7

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of students enrolled in undergraduate programs that provide students with knowledge, skills, and technical competencies for citizenship, leadership, and successful careers in the community.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
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● Undergraduate student headcount	984	943	1,150	1,200
● Undergraduate minority students	182	193	200	205

- ◆ Goal 2 To increase the number of students enrolled in graduate programs that provide students with knowledge, skills, and technical competencies for citizenship, leadership, and successful careers in the community.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Graduate student headcount	512	520	510	500
● Graduate minority students	72	66	80	82

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

Subprogram Mission:

To provide undergraduate education that promotes community development guided by principles and values of diversity, self-determination, and respect for personal and collective well-being while contributing to the development of leadership and careers that promote human and social welfare.

Subprogram Description:

The College of Human Services offers undergraduate programs that emphasize the integration of a comprehensive set of skills and knowledge in several areas: Communication Studies, Administration of Justice, Recreation and Tourism Management, Social Work, Gerontology and a hosted ASU Main Nursing program.

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	3,611.5	4,107.1	4,199.9
Other Non Appropriated Funds	301.0	325.7	347.5
Federal Funds	262.2	275.5	289.3
Program Total	4,174.7	4,708.3	4,836.7
FTE Positions	70.3	77.7	77.8

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of students enrolled in undergraduate programs that provide knowledge, skills, and technical competencies for citizenship, leadership, and successful careers.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Undergraduate student headcount	896	925	950	975
● Undergraduate minority students	183	195	200	205

AWA.1.4 SUBPROGRAM SUMMARY
SCHOOL OF MANAGEMENT
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To foster the economic vitality of Maricopa County and its citizens, and to advance the practice of management in the context of a global economy where change is constant and far-reaching.

Subprogram Description:

The School of Management offers a Masters of Business Administration program for working professionals; an undergraduate program that emphasizes the integration of a comprehensive set of management skills and knowledge; and, an accounting program for undergraduate majors, post-baccalaureate students, and working professionals.

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	5,034.8	5,209.5	5,371.5
Other Non Appropriated Funds	723.3	782.6	835.0
Federal Funds	102.8	108.0	113.4
Program Total	5,860.9	6,100.1	6,319.9
FTE Positions	67.1	70.1	70.2

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To increase the number of students enrolled in undergraduate programs that are responsive to the educational needs of working professionals.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Undergraduate student headcount	804	807	850	860
● Undergraduate minority students	185	194	200	205

- ◆ Goal 2 To increase the number of students enrolled in the M.B.A. programs that is responsive to the corporate needs of the community.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Graduate student headcount	520	547	550	560
● Graduate minority students	51	47	70	71

AWA.1.5 SUBPROGRAM SUMMARY
DIVISION OF COLLABORATIVE PROGRAMS
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To produce and sustain cross-disciplinary endeavors in instruction, research and service that enrich academic possibilities for student and faculty at ASU West and for community partners.

Subprogram Description:

The Division of Collaborative Programs houses cross-disciplinary enterprises including the Center for Writing Across the Curriculum, the Honor's Program, the Research Consulting Center, and the University-College Center.

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	349.9	706.0	730.5
Other Non Appropriated Funds	12.6	13.6	14.5
Federal Funds	0.0	0.0	0.0
Program Total	<u>362.5</u>	<u>719.6</u>	<u>745.0</u>
FTE Positions	<u>12.4</u>	<u>12.9</u>	<u>13.0</u>

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide support services for academic programs in ways that increase enrollment across the campus.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Undergraduate students taking courses in the University-College Center	262	616	647	679

AWA.1.6 SUBPROGRAM SUMMARY
LIBRARY
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To support learning through information by being a center of information for those who learn, those who teach and those who create.

Subprogram Description:

The ASU West Library supports the information needs of ASU West students and faculty by providing information resources on site and access to other sources of information; providing services that enable users to define their information needs and identify, obtain, evaluate, synthesize and apply information relevant to their needs; and, partnering with faculty and academic support services to educate 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	3,411.4	3,445.9	3,527.8
Other Non Appropriated Funds	21.9	23.7	25.3
Federal Funds	0.0	0.0	0.0
Program Total	<u>3,433.3</u>	<u>3,469.6</u>	<u>3,553.1</u>
FTE Positions	<u>51.3</u>	<u>51.3</u>	<u>51.3</u>

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To develop a cohesive and integrated tiered reference/research support service.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Library volumes	293,700	304,400	314,000	324,000
● Library volumes purchased	13,100	10,900	10,000	10,000

● Microforms (in thousands)	1,364	1,399	1,414	1,426
● Periodicals subscriptions	3,500	3,500	3,600	3,600
● Collections use	220,300	166,400	160,000	155,000
● Items loaned	16,500	15,700	15,500	15,200
● Items borrowed	13,300	13,100	13,000	13,000

AWA.1.7 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 an institutional structure that promotes the offering of services and programs to students, faculty, and staff in support of the instructional, research, and service mission of ASU West.

Subprogram Description:

Academic Affairs Administrative Support serves both instructional and research activities. Specific activities include assisting faculty development in areas related to research, promoting faculty linkages to external funding, providing research opportunities for students, encouraging collaborative models of instruction, administering campus-based internal grants, and institutional planning and budget.

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	7,443.8	9,262.0	9,414.8
Other Non Appropriated Funds	51.6	55.8	59.5
Federal Funds	0.0	0.0	0.0
Program Total	<u>7,495.4</u>	<u>9,317.8</u>	<u>9,474.3</u>
FTE Positions	<u>87.6</u>	<u>66.3</u>	<u>66.4</u>

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide a variety of research related opportunities for both faculty and students so that they can improve their teaching and research activity skills.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Externally funded research awards (\$ in thousands)	2,222	2,684	2,791	2,847
● Students enrolled in research related courses	126	167	170	173
● Undergraduate students participating in internships and field experiences	599	759	781	805

AWA.2 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 respond to the student development needs of ASU West's culturally diverse student population for the purpose of enhancing each student's personal, intellectual, and professional growth.

Program Description:

Student Affairs consists of four major departmental areas: enrollment services, student academic support services, student development services, and recruitment and outreach 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	2,561.6	2,235.1	2,272.0
Other Non Appropriated Funds	934.9	1,011.6	1,079.4
Federal Funds	170.4	179.2	188.1
Program Total	<u>3,666.9</u>	<u>3,425.9</u>	<u>3,539.5</u>
FTE Positions	<u>52.3</u>	<u>57.9</u>	<u>58.0</u>

Program Goals and Performance Measures:

- ◆ Goal 1 To recruit and enroll academically eligible undergraduate students.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● First-time undergraduate admissions applications	1,305	1,414	1,450	1,500
● First-time undergraduate students admitted	1,290	1,167	1,200	1,250
● New undergraduate students enrolled	1,103	950	1,000	1,100

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

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Scholarships (in thousands of dollars)	1,214	1,215	1,215	1,215
● Grants (in thousands of dollars)	2,849	2,850	2,850	2,850
● Loans (in thousands of dollars)	12,357	12,360	12,360	12,360
● Employment (in thousands of dollars)	1,367	1,370	1,370	1,370

- ◆ Goal 3 To retain and graduate students that enroll at ASU West.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of first-time, full-time, degree-seeking undergraduate students persisting after one year	79	81	82	82
● Percent of first-time, full-time, upper-division, degree-seeking students graduating in four years	81	82	83	85
● Students graduating	1,130	1,148	1,171	1,194
● Undergraduate students participating in social and academic activity groups	605	880	906	933

AWA.3 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 support and facilitate the pursuit of the campus mission of teaching, research, and public service by providing coordinated, customer-focused, cost-effective, and innovative services.

Program Description:

Administrative Services provides support services in six areas: information technology, facilities development and management, public safety, financial accounting and support services, human resource management services, and auxiliary service operations.

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	8,440.7	7,878.8	8,008.8
Other Non Appropriated Funds	142.8	154.6	165.0
Federal Funds	0.0	0.0	0.0
Program Total	<u>8,583.5</u>	<u>8,033.4</u>	<u>8,173.8</u>
FTE Positions	<u>150.0</u>	<u>151.0</u>	<u>151.2</u>

This Program Contains the Following Subprograms:

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

AWA.3.1 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 provide coordinated, customer-focused, cost-effective, and innovative services in the areas of financial and human resource services.

Subprogram Description:

Financial management and human resource management provide support services including human resource functions (e.g., employment, benefits, payroll, records, compensation and classification) and business functions (e.g., accounting services, procurement, property control, special events, scheduling, parking administration, mail, copy, fleet, and contracted 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	1,924.0	2,083.1	2,117.5
Other Non Appropriated Funds	10.6	11.5	12.3
Federal Funds	0.0	0.0	0.0
Program Total	<u>1,934.6</u>	<u>2,094.6</u>	<u>2,129.8</u>
FTE Positions	<u>38.9</u>	<u>39.9</u>	<u>40.0</u>

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide the campus community with administrative services that foster a responsive, friendly service orientation.

2000 - 2001 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● State operating budget departments	75	106	110	115
● Active accounts	326	450	474	490

- ◆ Goal 2 To provide comprehensive human resource services to the campus community.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Participants in human resource training	503	204	344	385
● Job applications processed	1,554	1,629	1,800	1,840
● Positions filled	242	293	275	300

AWA.3.2 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 for the planning, construction, and management of facilities as well as providing a safe and secure environment where teaching and learning can take place.

Subprogram Description:

Facilities Development and Management maintains the physical and environmental appearance of the campus. The Department of Public Safety provides police and public safety 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	3,641.4	3,633.6	3,693.6
Other Non Appropriated Funds	131.5	142.3	151.8
Federal Funds	0.0	0.0	0.0
Program Total	3,772.9	3,775.9	3,845.4
FTE Positions	74.7	73.7	73.8

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To provide a safe environment for students, staff, faculty, and visitors to ASU West.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Crime reports	40	34	45	50
● Moving vehicle citations	200	182	220	240
● Citizen assists	4,000	4,225	4,475	4,725

AWA.3.3 SUBPROGRAM SUMMARY
INFORMATION TECHNOLOGY
 Contact: Douglas H. Vinzant, Director, Strategic Planning and Policy Analysis
 Phone: (480) 965-6671
 A.R.S. 15-1601

Subprogram Mission:

To facilitate and promote the use of informational and instructional technology for student development, faculty and staff support, and effective business processes.

Subprogram Description:

Information Technology is the central ASU West support organization for academic and administrative computing; media equipment; and voice; video and data communication.

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	2,151.6	1,935.7	1,967.6
Other Non Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Program Total	2,151.6	1,935.7	1,967.6
FTE Positions	32.7	33.7	33.7

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve support for students, faculty, and staff who need assistance with technology by providing general and specialized consulting and training on the use of computing and multimedia technology.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Students using the student computing center	5,058	4,677	4,700	4,800
● Average daily user requests for technical assistance resolved	77	95	100	105

AWA.3.4 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 support and facilitate the implementation of administrative services that are responsive, efficient and productive in support of the campus mission of teaching, research, and public service.

Subprogram Description:

Administrative services support guides campus efforts to respond to academic needs through the implementation of continuous improvement initiatives among all campus 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	723.7	226.4	230.1
Other Non Appropriated Funds	0.7	0.8	0.9
Federal Funds	0.0	0.0	0.0
Program Total	724.4	227.2	231.0
FTE Positions	3.8	3.8	3.8

Subprogram Goals and Performance Measures:

- ◆ Goal 1 To improve support for students, faculty, and staff and the mission of the campus.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of users satisfied with services	88	90	90	90

AWA.4 PROGRAM SUMMARY

INSTITUTIONAL ADVANCEMENT

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

Program Mission:

To increase awareness and support of Arizona State University West with current and potential students, employees and the surrounding community.

Program Description:

Institutional Advancement is responsible for campus relations with the public, community, government and alumni. Institutional Advancement also manages marketing, publications, and development programs.

Funding and FTE Amounts:

	(\$ Thousands)		
	FY 1999	FY 2000	FY 2001
	Actual	Estimate	Estimate
General Funds	0.0	0.0	0.0
Other Appropriated Funds	1,636.8	1,257.3	1,278.0
Other Non Appropriated Funds	18.5	20.0	21.6
Federal Funds	0.0	0.0	0.0
Program Total	1,655.3	1,277.3	1,299.6
FTE Positions	14.1	15.1	15.1

Program Goals and Performance Measures:

- ◆ Goal 1 To increase awareness about ASU West through local, national, and broadcast outlets.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Media placements	512	607	630	645

- ◆ Goal 2 To inform the general public about academic programs and services.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Community participation at events sponsored by ASU West	46,749	49,445	51,915	54,513
● Collaborative educational projects with K-12	20	22	24	26

- ◆ Goal 3 To raise private funds to support ASU West academic programs and services.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Funds raised from annual fund drive (in thousands of dollars)	5,100	17,200	20,000	20,000
● Funds raised for scholarships (in thousands of dollars)	83	1,082	1,075	1,075
● Funds raised from major gifts (in thousands of dollars)	564	1,537	1,650	1,650
● Funds raised toward \$8M ASU Campaign for Leadership goal (in thousands of dollars)	1,200	1,780	2,020	3,000

