



FIVE-YEAR STRATEGIC PLAN

FISCAL YEARS 2010–2014

January 1, 2009

ARIZONA STATE UNIVERSITY
Five-Year Strategic Plan
FY 2010-2014

EXECUTIVE SUMMARY

Introduction

This document presents the Five-Year Strategic Plan (FY 2010-2014) for Arizona State University (ASU), located in metropolitan Phoenix. The plan represents the strategic priorities guiding ASU's growth related to its ongoing evolution of a new model for 21st century higher education. Under the direction of President Michael M. Crow, ASU is emerging as one of the leading public research universities in the nation distinguished by its concurrent advancement of academic excellence, enhanced access, and meaningful societal impact. ASU is dedicated to the pursuit of teaching, research and creative excellence, and the identification of solutions to the major challenges of our time. The university is also steadfastly committed to strengthening the Arizona economy, supporting a more sustainable environment, demonstrating leadership in global engagement and setting a new standard for public service.

On a broader scale, the *2020 Vision* set forth by the Arizona Board of Regents within the past year endeavors to create a similarly aligned university system recognized for its academic and research excellence, and its contributions to the economy and quality of life in Arizona. A well-educated populace, a vibrant knowledge economy and a skilled workforce are integral deliverables for moving the State forward. To that end, ASU embraces efforts to provide accessible, high quality education, enhance research to rival the best peer institutions, optimize opportunities for innovation, economic development, community engagement and public service, and maximize resources to grow the number of degree-holders without diminishing quality.

At this writing, the State of Arizona continues to face serious fiscal challenges that stand to adversely affect funding for many critical state services, including education. Although the total budgetary impact of the present financial downturn is not fully known, the anticipated erosion of operational funding for ASU has the potential to significantly restrict the scope and efficacy of these strategic plans. In the interim, ASU has articulated contingencies designed to protect the core academic services of the university and to prepare for possible future budget reductions.

Consistent with the instructions provided by the Governor's Office of Strategic Planning and Budget, ASU is pleased to submit the attached plan for the incremental funding of its priority issues as summarized in the joint vision and mission below.

Vision

To establish Arizona State University as the model for a New American University, measured not by who we exclude, but rather by who we include; pursuing research and discovery that benefits the public good; assuming major responsibility for the economic, social, cultural vitality, health and well-being of the community.

Goals (2002-2012)

The goals established by the Board of Regents in the *2020 Vision* Strategic Plan envision a University system that focuses on four key areas that ultimately drive expansion of the State's economy. These goals include **Educational Excellence**, including increased educational opportunity and attainment for Arizonans; **Research Excellence**, including building a knowledge economy and innovation within the global marketplace; **Workforce and Community Engagement**, in which the university system will have an increasingly greater impact on the workforce by providing access to high impact degrees and improved lifestyle through engagement in the community; and finally, **Productivity**, in which the university system will continue to produce all levels of educational degrees in a cost-effective manner. The goals that Michael Crow has previously outlined within *Vision and University Goals 2002-2012* are directly correlated with the vision delineated by the Board of Regents.

1. 2020 Vision Goal: Education Excellence, Productivity

ASU Goal: Access and Quality for All

- Expand university access to match Arizona diversification and growth
- Improve freshmen persistence to 90 percent
- Enhance university graduation rate to 70-75 percent as soon as possible
- Develop ASU culture that represents a commitment to quality and community outreach
- Enroll 100,000 continuing education and degree completion students (including our contribution to AZUN)
- Enhance linkages with community colleges so as to expand baccalaureate degree production
- Enhance student development and individual student learning

ASU Goal: Establish National Standing in Academic Quality and Impact of Colleges and Schools in Every Field

- Attain national standing in academic quality for each school
- Attain national standing in the value added to our graduates in each school
- Become the leading university academically (faculty, discovery, research, creativity) in at least one core subject within each school or college

2. 2020 Vision Goal: Research Excellence, Productivity

ASU Goal: National Comprehensive University by 2012

- Become a leading center for interdisciplinary science and technology discovery and development
- Become a leading center for discovery and scholarship in the social sciences, arts and humanities.
- Enhance research and discovery competitiveness to more than \$300 million (in 2006 dollars) in annual research expenditures
- Enhance regional economic competitiveness through research and discovery and value-added education programs

3. 2020 Vision Goal: Workforce and Community Engagement, Productivity

ASU Goal: Enhance our Local Impact and Social Embeddedness

- Enhance linkage to local and regional social and community development groups
- Establish/develop/enhance linkages and partnerships with local, regional and national NGO's, governments and public agencies, and private sector firms with a focus on community development
- Undertake applied sustainability research that impacts the social, environmental and economic evolution of the southwest
- Provide an objective and ongoing monitoring role for the region's progress through the ASU Indicators Project

ARIZONA STATE UNIVERSITY
Five-Year Strategic Plan
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Mission and Description

As the only major research university in the heart of one of the most rapidly urbanizing metropolitan areas in the nation, a region marked by explosive population growth, demographic change, and environmental trends that threaten its sustainability, ASU must provide leadership for a region that lags behind comparable metropolitan areas in a number of educational, economic, and environmental indicators. ASU seeks to provide the best possible education for the broadest possible spectrum of qualified students, and although focused on its region, ASU has rapidly been recognized as a global presence.

Although a single and unified institution, ASU is spatially distributed across metropolitan Phoenix in four differentiated campuses of equally high aspiration. Each campus represents a planned clustering of related colleges and schools. A federation of strong entrepreneurial colleges, schools, departments, and interdisciplinary institutes and centers will increase academic excellence, foster creativity, and maximize the real-world impact of the problem-focused research university of the future.

President Crow has issued two parallel documents that outline the university's aspirations to become a world-class institution that pursues teaching, research, and creative excellence focused on the major challenges and questions of our time in such a way as to define a new gold standard of the twenty-first century university. *Arizona State University: A New American University* presents ASU's design imperatives as a definitive prototype of a new type of research university and gives in some detail a number of exemplary initiatives currently underway (see: www.asu.edu/newamericanuniversity). The other document presents a statement of ASU's *Vision and University Goals 2002-2012*, briefly elaborating on the design aspirations for the New American University and then outlining the roles of the university's constituent campuses into the next decade (www.asu.edu/president/vision-goals).

Whether providing the best possible education to the students of Arizona, generating economic growth through its visionary research enterprise, or improving the quality of life and quality of place for all Arizonans, ASU is committed to building a great university here in the American Southwest.

Strategic Issues and Strategies

The ABOR Strategic Plan, as defined by the *2020 Vision*, calls for a university system that will greatly improve the academic opportunities available to Arizonans. The vision set forth in ASU's *Vision and University Goals 2002-2012* are aligned neatly with the goals set forth by the Board of Regents. As the Board continues to refine goals to specific levels for each University, ASU is well-positioned to adapt our current trajectory to match those goals.

A key requirement to meeting any of the goals identified in ASU’s original vision, or by the more recently pronounced *2020 Vision* described by ABOR, will be the availability of resources sufficient to meet the needs of a growing academic populace. Despite the constraints resulting from the current fiscal pressures in the State, the willingness to continue to provide sufficient resources is of paramount importance to the recovery and strong future economic development of the State. Insufficient levels of funding will inhibit the ability to achieve these goals.

EDUCATIONAL EXCELLENCE

ABOR 2020 Vision:

To be nationally competitive in the percentage of Arizona’s citizens with a high-quality bachelor’s degree by providing affordable access through a well coordinated and aligned system.

2020 Vision Plan Key Indicators of Progress	2007	2008	2009	2010	2011	2012	2013	2014
Number of Bachelor’s degrees awarded	10,137	10,706	11,374	12,042	12,711	13,379	14,047	14,715
Number of Master’s degrees awarded	2,900	3,082	3,162	3,244	3,307	3,371	3,436	3,502
Freshman 1-year retention rate	77.2%	79.5%	80.0%	80.5%	81.0%	81.5%	82.0%	82.5%
Freshman 6-year graduation rate	55.6%	55.8%	56.0%	56.5%	56.7%	57.5%	58.0%	60.0%
Number of Arizona community college students who transfer to ASU	4,959	5,096	5,237	5,381	5,530	5,683	5,840	6,000
4-year graduation rate for Arizona community college transfers	To be determined							
Undergraduate enrollment	50,755	51,311	53,298	54,938	56,579	58,219	59,860	61,500
Total enrollment	63,278	64,394	67,082	69,179	71,341	73,571	75,871	78,200
Educational quality as reported in National Survey of Student Engagement (NSSE)	Not yet available							
Cost of attendance as a percentage of Arizona median family income	23%	26%	To be determined					

Strategic Issue 1. How to improve the quality of the undergraduate and graduate educational experience

Undergraduate and graduate education are the cornerstones of the university enterprise. Students seek a high quality education that prepares them to be successful in their careers, to contribute to society, and to become lifelong learners. Today’s graduates must have strong communications, team building, and critical thinking skills as well as a global perspective to be successful.

A continued emphasis on providing a quality educational experience requires examining and evolving how the university designs and delivers its instructional programs to maximize the impact of education. Improvements can be accomplished through new pedagogical techniques, such as collaborative learning, service learning, and other learner-centered approaches; through the appropriate use of technology to enhance the classroom experience; through undergraduate education that focuses on the student as an individual; by providing seamless access to the services and resources required for learning and creative and intellectual inquiry; and by providing an environment that fosters student scholarship. ASU continues to conceptualize and create a wide range of new interdisciplinary schools, institutes, centers, and programs that will foster the development of new knowledge. In addition, ASU is enhancing learning environments that facilitate learner-centered delivery with improved utilization policies and room upgrades that incorporate new instructional technologies and flexible room formats.

An area of concern for ASU is that even though the teaching load of tenure-track faculty has risen over the last ten years, undergraduate access to tenure-track faculty has fallen, reflecting the fact that enrollment growth has outstripped our resource base. For example, the ratio of students to tenured/tenure-track faculty has increased from 26:1 in Fall 1991 to 36:1 in Fall 2007. Enrollment funding provides the basic resources needed to accommodate the increased student population and enables ASU to hire the faculty necessary to meet the increased schedule demands from the larger student body. Adequate funding will also allow the University to appropriately invest in programs that meet its goals to establish national standing for colleges and schools in every field and fully achieve national comprehensive university status.

ASU is requesting \$19 million in FY10 to support student success. The funding will be used to continue the development of a tracking system that will monitor student progress toward graduation and to hire additional faculty to ensure that sufficient critical coursework is offered based on student progress and demand. The requested funding will begin to mitigate the years of unfunded enrollment growth that has eroded the university's ability to provide resources that keep pace with the rate of enrollment growth.

Strategy 1: Accelerate access to courses students need for graduation

Providing better access to required and often-selected courses is critical to helping students finish their degrees more quickly, especially in view of the substantial number of part-time and working adults that attend ASU.

Strategy 2: Expand learning opportunities to assist in student success

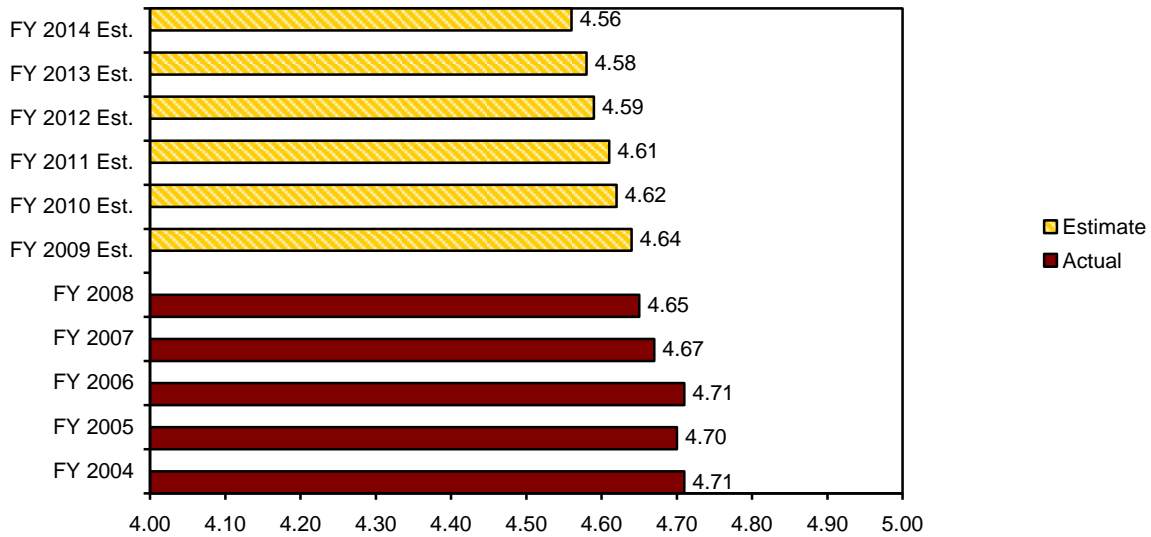
Strategy 3: Improve the quality of doctoral programs through selective scholarship awards

Competition for top-flight graduate students is both intense and expensive, but this strategy is one of the most important means for obtaining excellent graduate students. ASU has been increasing the number of fellowships for graduate students, including a new program of fellowships for recent graduates of the university's undergraduate programs.

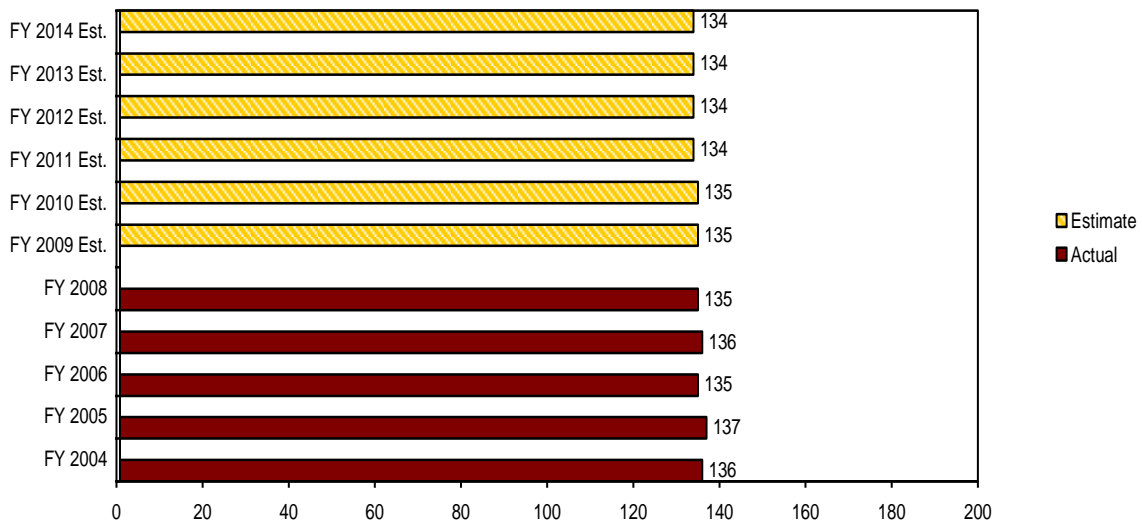
Strategy 4: Build and maintain the knowledge management systems to store and access the student, human resources, and financial records and instructional materials

The ability for students to quickly and intuitively schedule and register for courses, access instruction, review and obtain records and transcripts using robust and reliable business systems is now a requirement for higher education. Such a system is critical to linking resources and providing services across the four ASU campuses. The capability to provide secure, robust, reliable and flexible business systems has become a differentiator among institutions and a recruitment tool for top students.

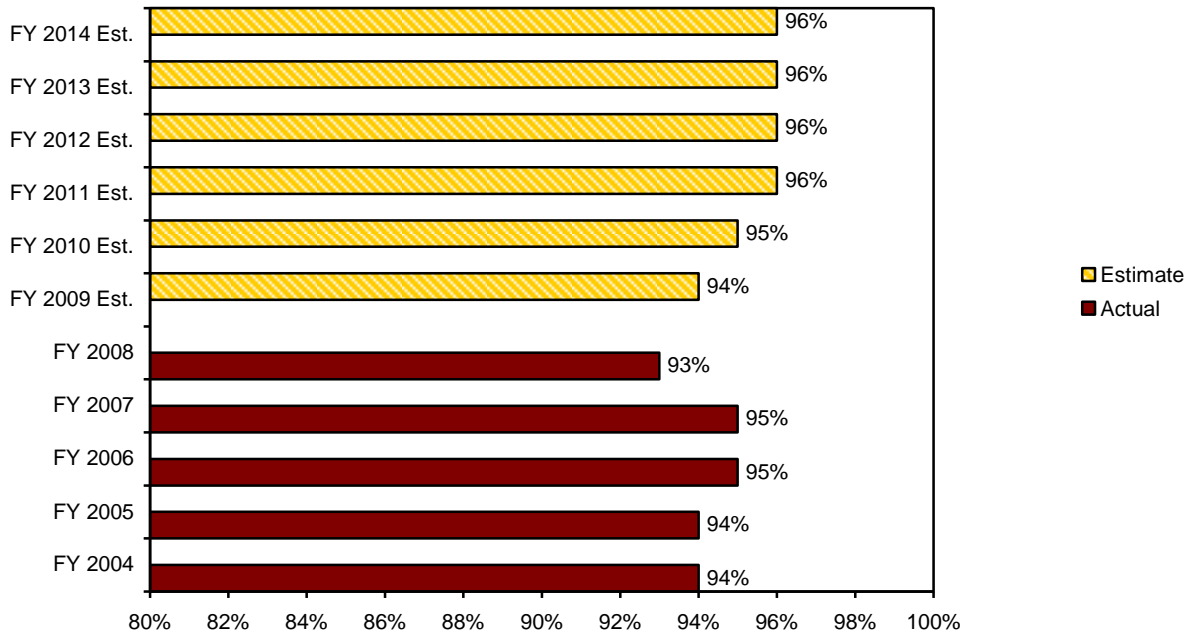
Performance Measure 1: Average years taken by freshman students to complete a baccalaureate degree program



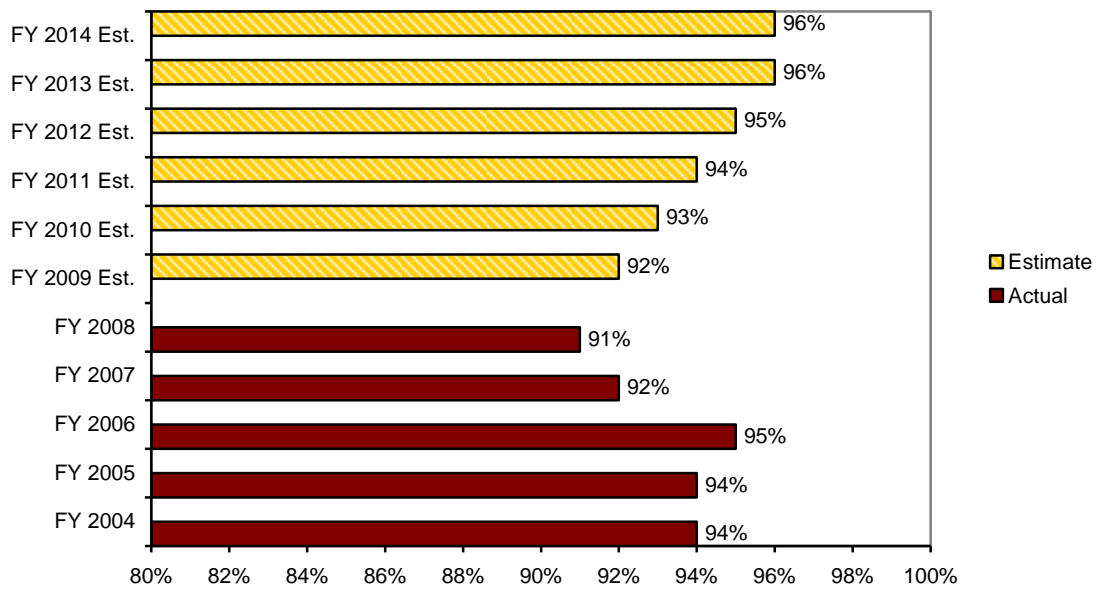
Performance Measure 2: Average cumulative hours at graduation for students who began as transfer students



Performance Measure 3: Percentage of graduating seniors who rate their overall university experience as “good” or “excellent”



Performance Measure 4: Percentage of undergraduate students graduating with research or capstone experience



Resource Assumptions

Strategic Issue 1: How to improve the quality of the undergraduate and graduate educational experience					
(dollars in thousands)	FY10	FY11	FY12	FY13	FY14
Full-time Equivalent (FTE)	70.3	125.9	134.9	144.5	154.9
General Funds	6,396.3	6,159.9	6,560.3	6,986.7	7,440.9
Other Appropriated Funds	241.5	5,122.9	5,532.7	5,975.3	6,453.4
Non-appropriated Funds	14,241.5	10,923.3	11,245.5	11,577.2	11,918.7
Federal Funds	0.0	0.0	0.0	0.0	0.0
TOTAL FUNDS	20,879.3	22,206.1	23,338.5	24,539.2	25,813.0

Strategic Issue 2. How to provide access to education for a growing student population given limited financial resources

To broaden access to a quality education for all segments of the population, ASU must be positioned to accommodate the continuing growth in high school graduates, particularly minority populations and a growing pool of older students requiring new job skills. Never in the history of Arizona has a university education been more important. Our knowledge-based economy and an ever-increasing trend toward globalization are changing the skills needed for success in the labor force. Yet, rising costs, need for financial aid, and years of under-funding for higher education place the idea of broad access at risk. Tuition increases approved by the Board of Regents in recent years and future increases consistent with Board policy will help offset some of the increasing need for financial aid and improve affordability for a greater number of students.

ASU is strongly committed to providing access to college for all qualified students. Furtherance of this goal requires bold and sustained planning to provide for the projected increases in enrollments, primarily of undergraduate students. The West, Polytechnic, and Downtown Phoenix campuses, for example, are expected to serve up to 15,000 students each by the year 2020, reaching this goal through a series of planned expansion phases. However, the lack of state investment to open and operate new buildings and upgrade existing buildings has resulted in deterioration of space, as evidenced by library and research deficiencies exceeding 740,000 square feet, as well as classroom laboratory deficiencies over 200,000 square feet. Continued investment will be necessary to provide the infrastructure for the enrollment growth envisioned at each of the campuses.

Strategy 1: Alter course offering patterns to meet needs of nontraditional students

Given the many working and part-time students that ASU serves, it is critical to provide flexibility in course offerings and educational modalities, including increased online offerings. Coordinated marketing efforts are essential for AZUN and ASU Online to reinforce the strength of ASU's offerings and increase participation in online education statewide.

Strategy 2: Increase student diversity

An important means of increasing access to higher education is by encouraging more minority students to continue past high school.

Strategy 3: Increase the recruitment of academically eligible undergraduate students

ASU is actively recruiting new freshmen and transfer students.

Strategy 4: Make student financial assistance readily available for need-based and other targeted populations

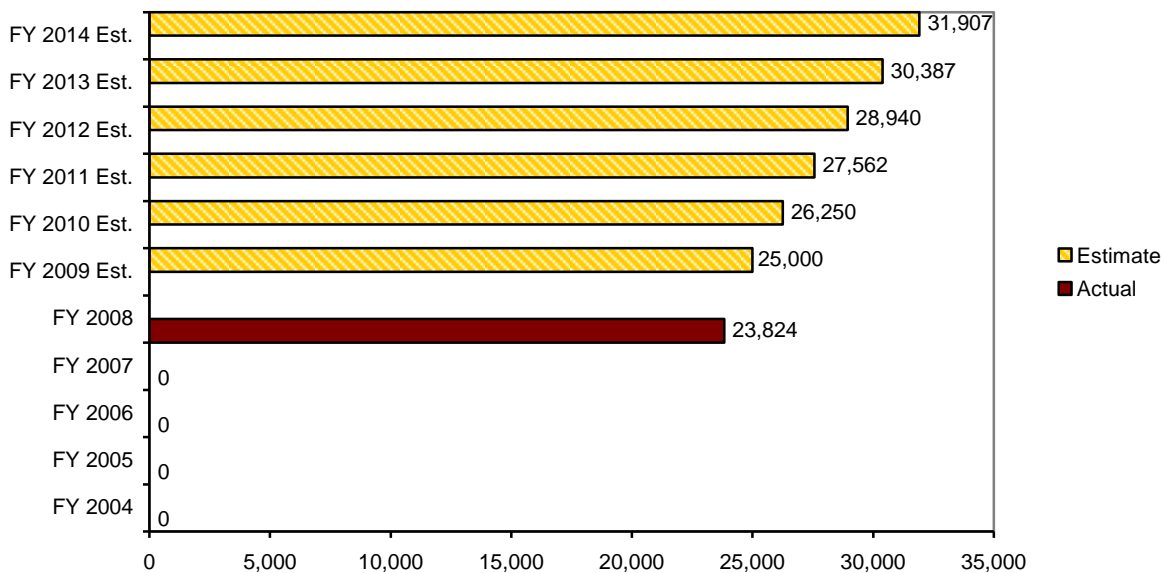
In keeping with the University’s commitment to create more financial support for students, “Access ASU” was created. “ASU Advantage,” the only one of its kind in the Western states, provides a combination of financial aid resources that do not require repayment by students whose family incomes are extremely low. Other programs are under development as ASU is committed to supporting students from a wide range of income levels.

Strategy 5: Increase the number and breadth of degree programs offered to students

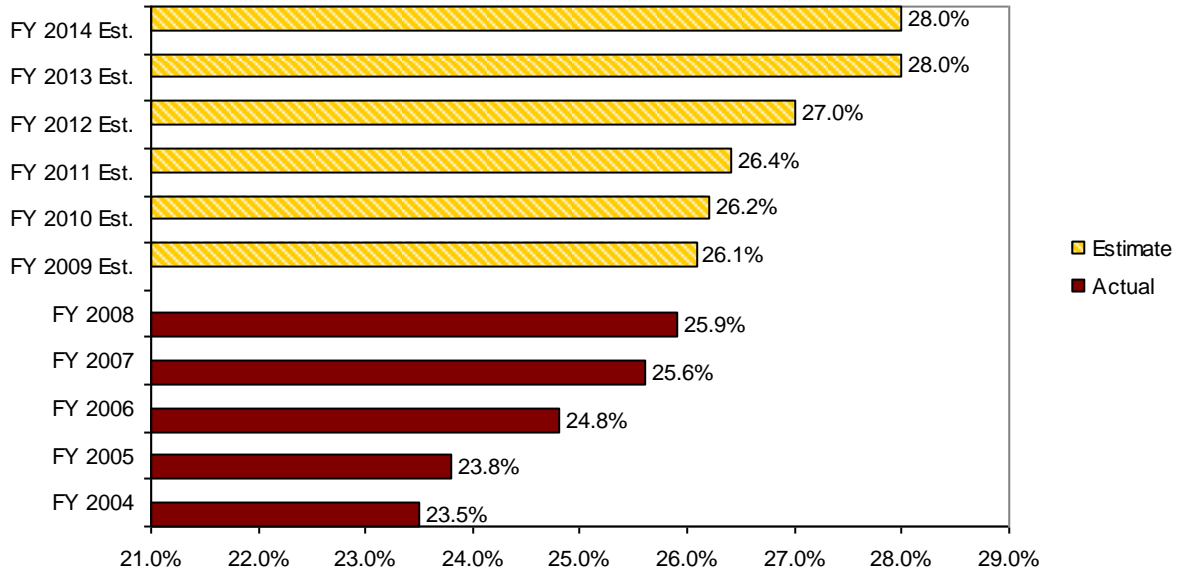
Strategy 6: Obtain full funding for building renewal formula on an annual basis

ASU needs renewal funds to maintain existing buildings, network and communications infrastructure, and facilities, keeping them secure, productive and preserving the value of the state’s investment in them

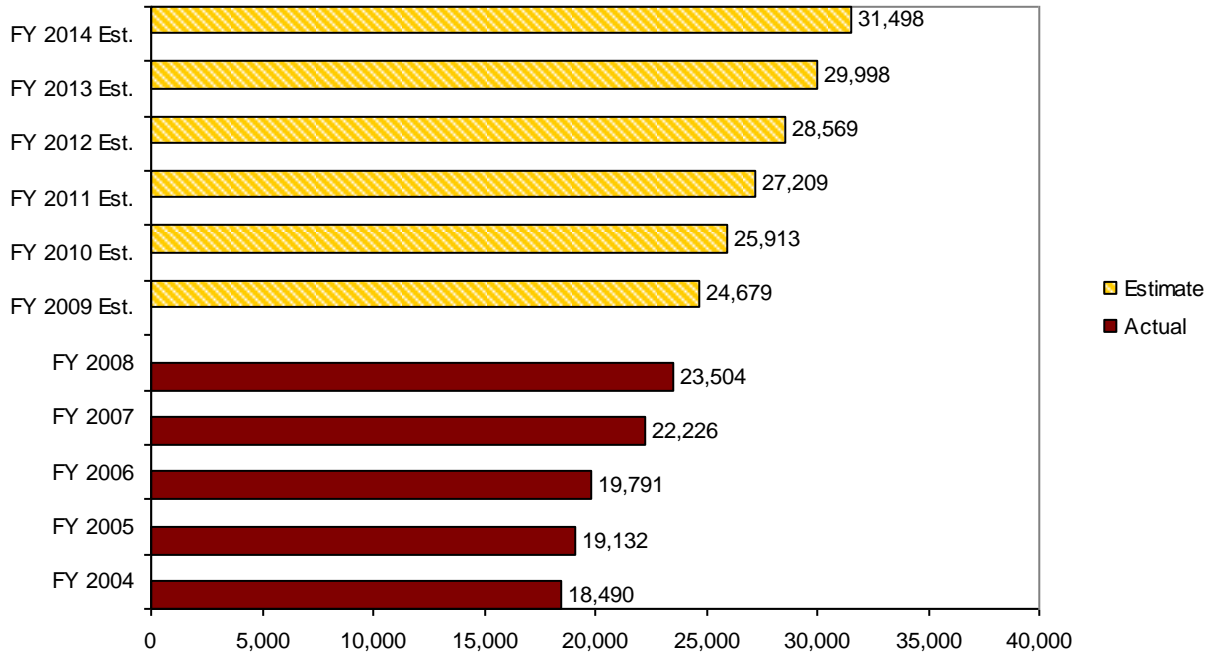
Performance Measure 1: Total online course registrations



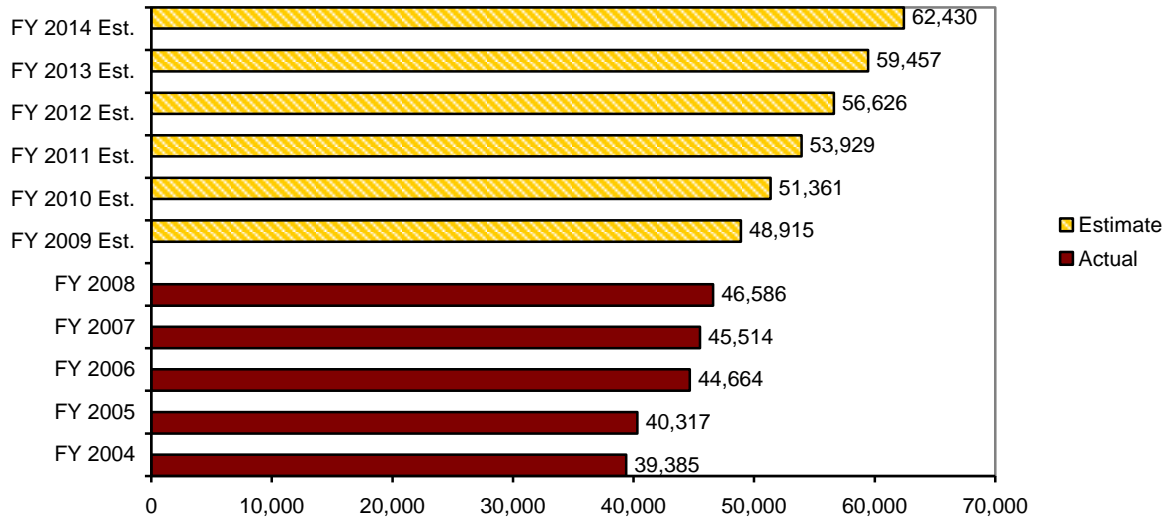
Performance Measure 2: Percentage of undergraduates from ethnic minorities



Performance Measure 3: Number of first-time freshman applicants who are admitted in a fall semester



Performance Measure 4: Number of students receiving financial aid



Resource Assumptions

Strategic Issue 2: How to provide access to education for a growing student population given limited financial resources					
(dollars in thousands)	FY10	FY11	FY12	FY13	FY14
Full-time Equivalent (FTE)	281.0	503.4	539.4	578.0	619.4
General Funds	25,585.0	24,639.6	26,241.2	27,946.9	29,763.4
Other Appropriated Funds	966.1	20,491.5	22,130.9	23,901.3	25,813.4
Non-appropriated Funds	14,241.6	10,923.2	11,245.5	11,577.3	11,918.8
Federal Funds	0.0	0.0	0.0	0.0	0.0
TOTAL FUNDS	40,792.7	56,054.3	59,617.6	63,425.5	67,495.6

RESEARCH EXCELLENCE

ABOR 2020 Vision:

To increase the research capabilities and performance of the Arizona University System to a level of competitive prominence with peer rankings of top American research universities.

2020 Vision Plan Key Indicators of Progress	2007	2008	2009	2010	2011	2012	2013	2014
Research expenditures	\$224,400	\$236,806	\$252,579	\$274,443	\$296,488	\$317,798	\$340,509	\$365,185
Number of Doctoral degrees awarded (including first professional)	592	656	699	745	792	841	894	950
Number of invention disclosures transacted	152	146	To be determined					

Strategic Issue 3. How to serve as the only comprehensive provider of undergraduate and graduate education in a large metropolitan area, while maintaining a nationally competitive research capacity and contributing to economic diversity in the Valley

Providing access to quality higher education for the citizens of Arizona is a primary responsibility of ASU. It is generally recognized that no large cities have obtained economic and cultural greatness without the presence of a great research university. Such universities have been and always will be the magnet for the intellectual capital required to build the economic and cultural base of a great city. ASU, as one of the largest universities in the nation when measured in terms of enrollment, developed late as a research university, obtaining Research I status only in 1994. As such, ASU must plan its research agenda with great care and focus in order to create an innovative research agenda that ensures the citizens of Arizona a substantial return on investment while serving growing enrollments.

University-based research contributes not only to basic knowledge development and transmission and to quality individualized experiences for our students but also to economic development. Arizona's high technology economic base is not highly diversified, relying primarily on the semiconductor industry. Corresponding to the suggestions in the Battelle Institute reports of 2002 and 2003 detailing research opportunities for Arizona's universities, ASU continues to vigorously pursue long-term initiatives in such areas as biodesign, nanotechnology, and sustainable systems. To support these initiatives, ASU is aggressively obtaining new research facilities that will alleviate much of the current deficiency for research space. In addition, funding approved by Arizona voters provided by Proposition 301 and the Research Infrastructure Bill for research bonding authority provide important resources to accelerate research efforts that address diversification in the Arizona economy and workforce.

Strategy 1: Accelerate and leverage research funding

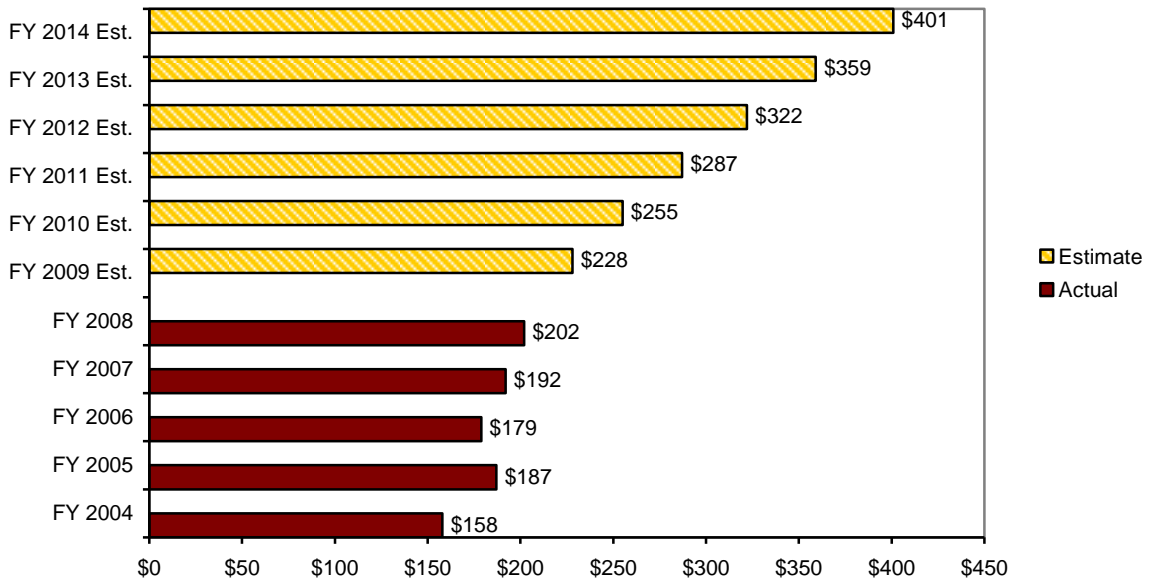
ASU is using state tax resources provided through Proposition 301 and the Research Infrastructure Bill to construct new facilities, such as the Biodesign Institute at ASU Building A, which continue to help attract nationally known researchers in carefully selected areas of research, such as bioengineering, biomedicine, nanotechnology, and sustainable systems.

Strategy 2: Accelerate technology transfer initiatives

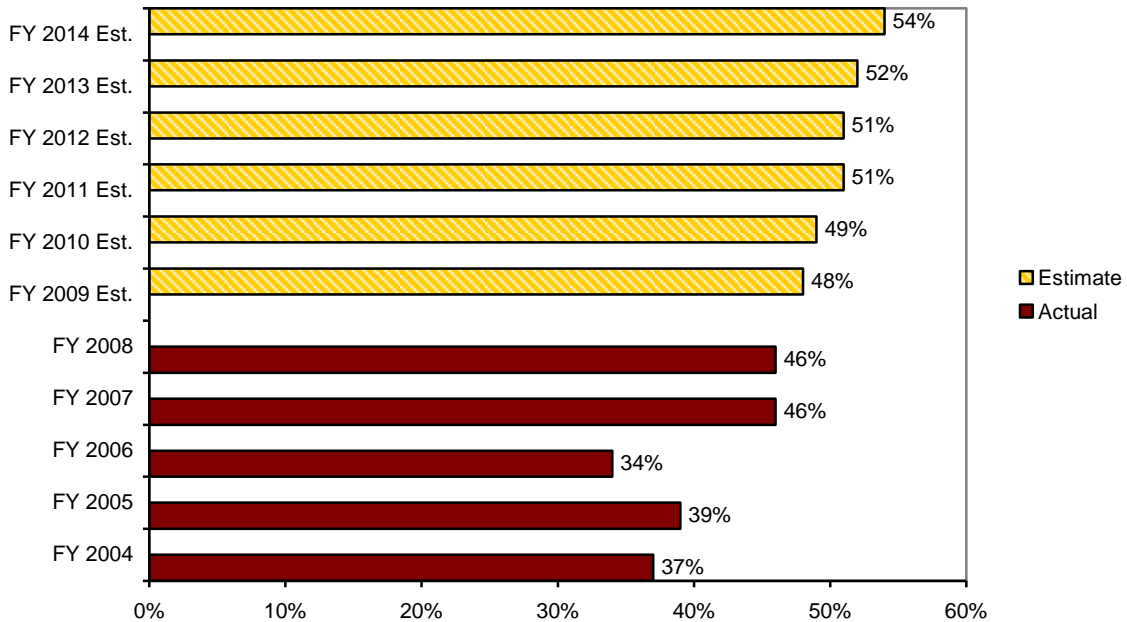
ASU has reorganized its technology transfer efforts to improve the rate at which research becomes transferred into medicines and other products that directly benefit the public.

Strategy 3: Invest in research centers

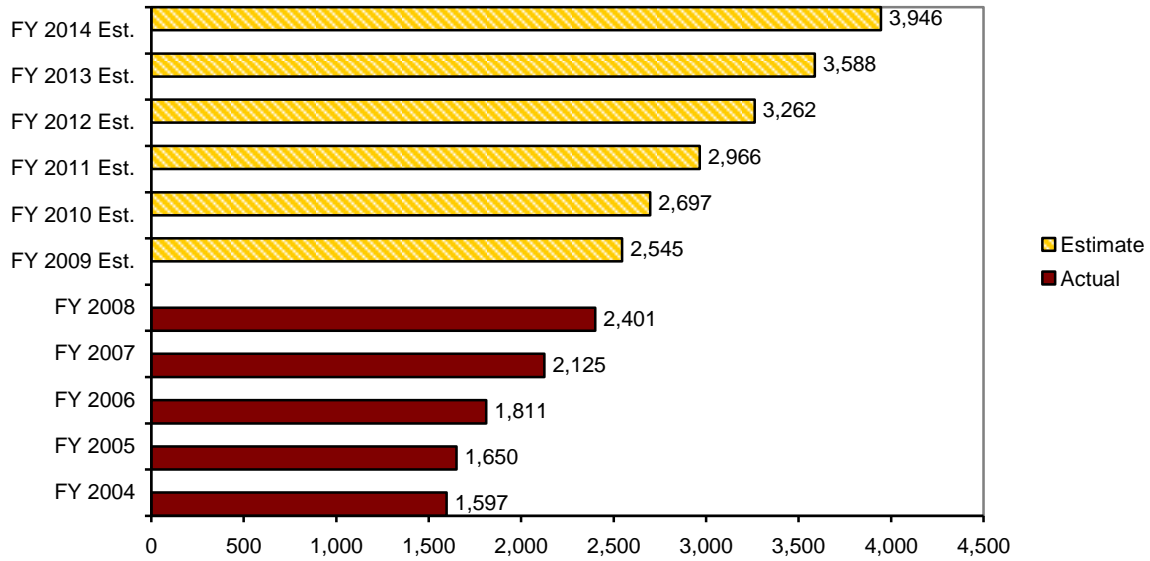
Performance Measure 1: External sponsored project expenditures for research and creative activity (dollars in thousands)



Performance Measure 2: Percentage of faculty and academic professionals receiving extramural support for research and creative activity (sponsored projects)



Performance Measure 3: Grant and contract proposals submitted (sponsored projects)



Resource Assumptions

Strategic Issue 3: How to serve as the only comprehensive provider of undergraduate and graduate education in a large metropolitan area, while maintaining a nationally competitive research capacity and contributing to economic diversity in the Valley					
(dollars in thousands)	FY09	FY10	FY11	FY12	FY13
Full-time Equivalent (FTE)	22.0	0.0	0.0	0.0	0.0
General Funds	2,775.0	2,672.5	2,846.2	3,031.2	3,228.2
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Non-appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	12,431	16,556.8	18,051.0	19,680.1	21,456.2
TOTAL FUNDS	15,206.0	19,229.3	20,897.2	22,711.3	24,684.4

WORKFORCE AND COMMUNITY

ABOR 2020 Vision:

To utilize research, economic development, community engagement, and service contributions of the universities to create and disseminate knowledge to strengthen Arizona's economy and improve Arizona's quality of life.

2020 Vision Plan Key Indicators of Progress	2007	2008	2009	2010	2011	2012	2013	2014
Impact of community engagement activities	Not yet available							
Total income and expenditures related to service and engagement activities	\$42,992	\$43,071	To be determined					
Number of degrees awarded in high demand fields	Not yet available							

Strategic Issue 4. How to recruit and retain faculty and staff in highly competitive national and local markets during a period of diminishing resources

Quality faculty are fundamental to a quality university education. Without the best faculty, it is not possible to provide the type of higher education that Arizona citizens deserve or to support the cultural and economic vitality that Arizona is striving to obtain. At ASU, hiring and retaining key faculty continues to be a concern. Like the other Arizona universities, ASU continues to struggle to consistently compete in the marketplace. With the funding provided by the state for salaries in recent years, ASU has made substantial progress in improving faculty salaries, enabling the University to recruit and retain highly recognized and respected academics in a variety of fields. However, while the median salary of all ranked faculty has increased from the 16th percentile in Fall 2003 to the 34th percentile in Fall 2007, the average salary falls short of the median by \$3,100.

ASU has made minor progress in improving staff salaries; however, salaries continue to fall behind comparable jobs for classified staff and service professionals. Turnover among classified staff continues to be a significant problem, with a turnover rate of nearly 18 percent, a symptom of salaries that are not competitive with the local market. ASU estimates its total faculty and staff unmet salary needs will reach \$31 million by the end of FY09.

Strategy 1: Close the gap on salaries as defined in the Faculty Peer Salary Analysis and in the Joint Governmental Salary Survey

For the FY 2007–08 academic year, ASU improved its salary position vis-à-vis peer institutions and is now at the 34th percentile versus its peers. Continued state investment in faculty salaries will be critical to retain key faculty as well as enabling ASU to continue to attract highly recognized new faculty.

Strategy 2: Maintain program to improve salary and benefits for graduate research and teaching assistants

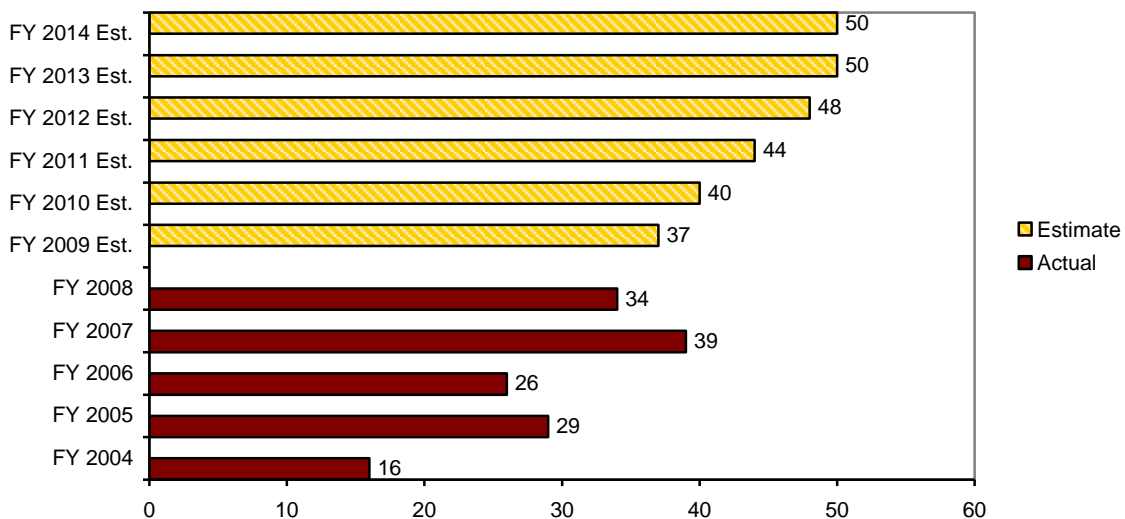
Other universities with whom ASU competes for top-quality graduate students have better salary and benefits packages. Excellent graduate students are essential for improving the quality of both graduate programs and the broader research enterprise.

Strategy 3: Develop and maintain the network and computational resources required by the research community

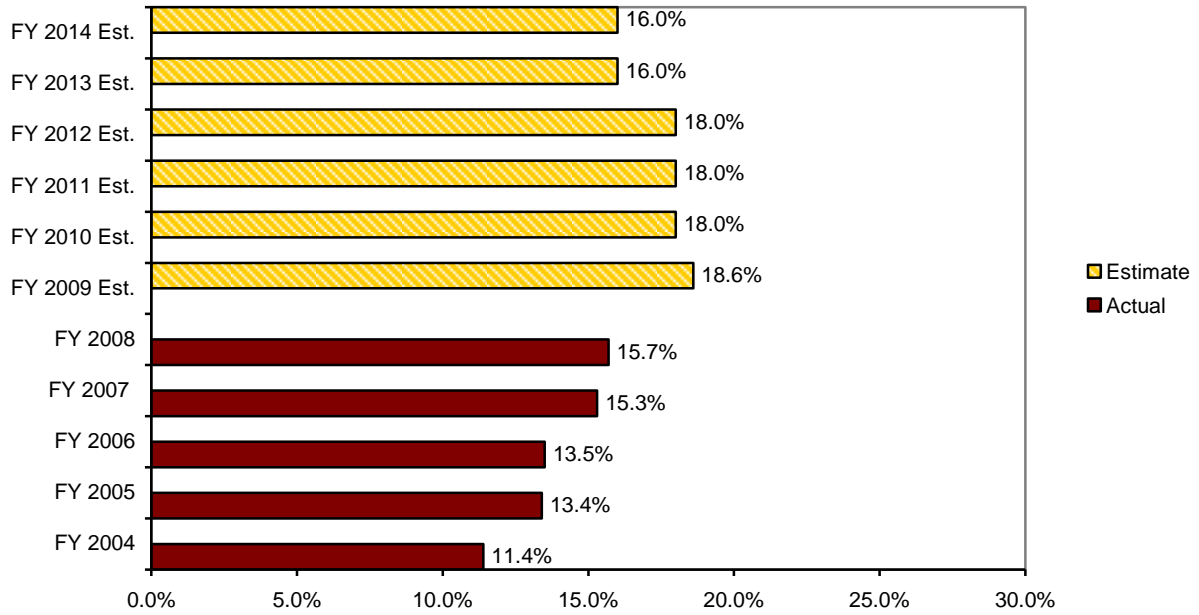
Maintaining competitiveness in research, faculty and student recruitment and retention requires secure access to: high capacity network connectivity; computational, data, and analytic resources required to support researchers; and the systems and application support staffing required by individual researchers, clusters, and research teams.

Strategy 4: Hire full-time, tenured/tenure-track faculty

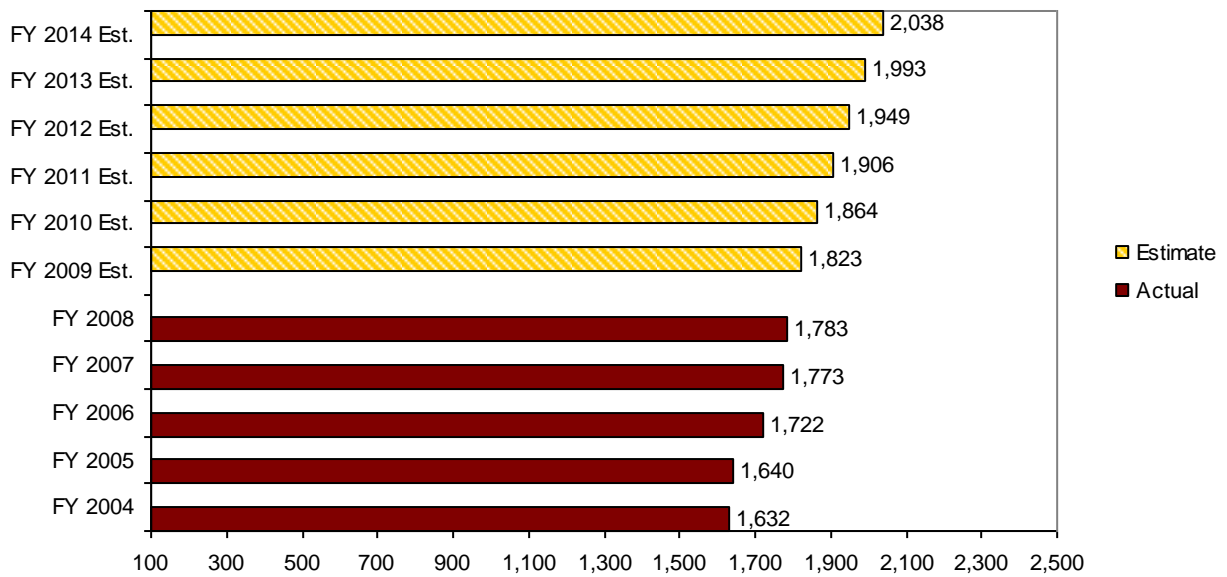
Performance Measure 1: Average salary of all ranked faculty as a percentile of salaries at peer institutions



Performance Measure 2: Percent of classified staff turnover



Performance Measure 3: Number of full-time, tenured/tenure-track faculty



Resource Assumptions

Strategic Issue 4: How to recruit and retain faculty and staff in highly competitive national and local markets during a period of diminishing resources					
(dollars in thousands)	FY09	FY10	FY11	FY12	FY13
Full-time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Non-appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
TOTAL FUNDS	0.0	0.0	0.0	0.0	0.0

Strategic Issue 5. How to enhance and improve social embeddedness

Development of ASU requires the university to be a fully engaged and integral part of the social, cultural, and economic fabric of the metropolitan area and the state of Arizona. ASU will demonstrate its social embeddedness to the extent that the faculty and staff are supporting and sustaining communities and solving problems through applied research, service, and partnerships in the P-12 education system, business and industry, government, and the community. ASU must assist in building a socially diverse and economically viable community, in developing civic and community leadership, and in addressing challenges such as poverty, growth, economic development and diversification, social infrastructure, and quality of life.

Achieving a higher degree of social embeddedness requires a change in the internal culture of the university as well as a change in the role of the university in the eyes of the community. The university must continue to expect employees to contribute to community life through their expertise, intellect, and engagement. The community must come to see the university as the key resource and place to get advice about community issues and solutions to community problems. Greater economic opportunity, coupled with expertise available from ASU, can enhance the multicultural strengths of Phoenix and Arizona. A good example of this type of close economic cooperation with the community is the ASU/Scottsdale Center for New Technology and Innovation, which will act as a hub for knowledge-driven industries, technology innovations, and commercial activities. With greater economic vitality comes the opportunity to reinvest in the artistic and cultural elements of the community. ASU is committed to improving student achievement and the quality of K-12 schools. The University Public Schools Initiative, a partnership with local school districts and the community, will launch four research-based schools, one on or near each ASU campus, to serve as exemplars and resources for schools.

Strategy 1: Address the interests and needs of the metropolitan area and state in resolving public policy issues

ASU is committed to helping solve critical social issues, from improving P-12 education to contributing to the state competitiveness in emerging high technology industries.

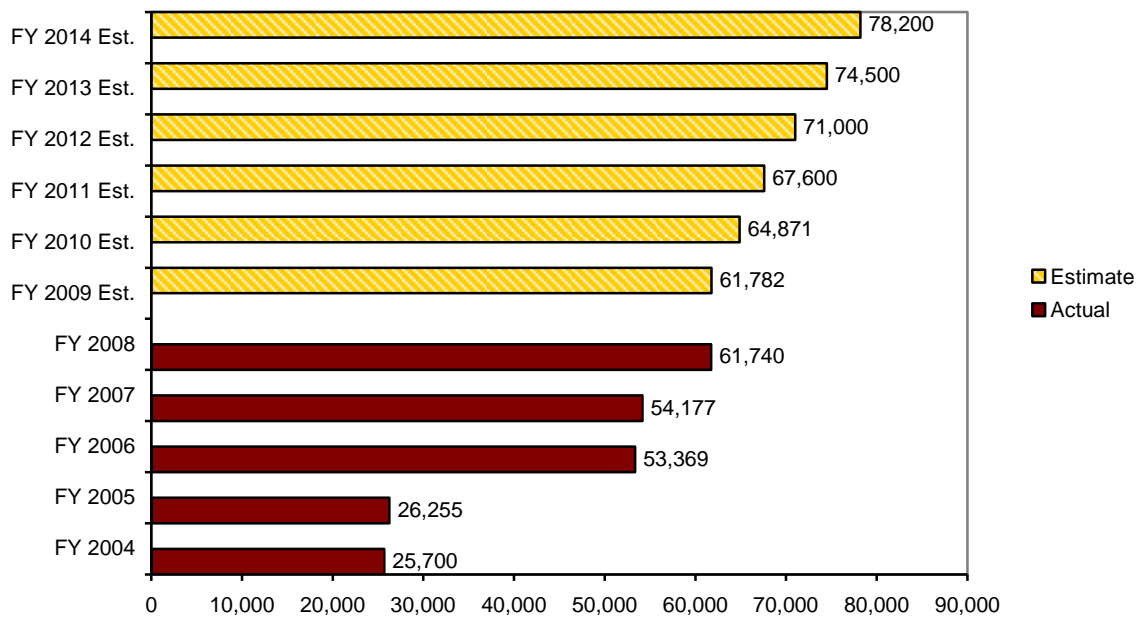
Strategy 2: Enhance partnerships with the community and the state

ASU has successfully implemented a number of programs that enhance partnerships within the community and state. Examples include the University Public School Initiative, which seeks, in partnership with local school districts and the community, to launch research-based schools to serve as exemplars and resources for schools. In addition, ASU continued its partnership with the Stardust Center for Affordable Homes and the Family.

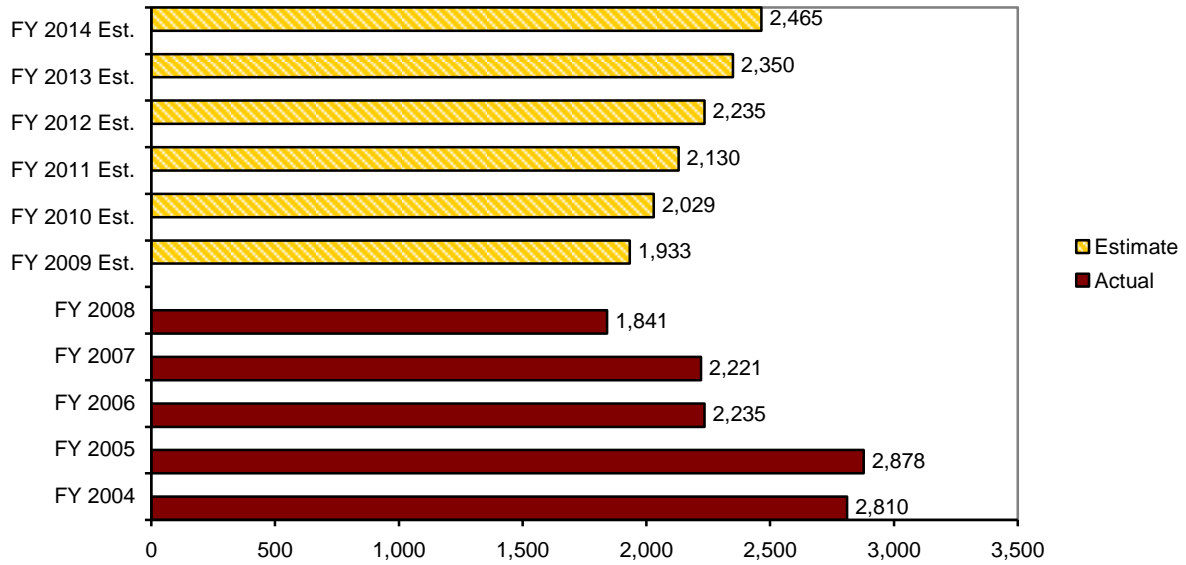
Strategy 3: Develop and maintain an on-line portal to provide simple, intuitive access to intellectual and creative university resources

The university has tremendous intellectual, research, and knowledge resources that can be of significant interest and benefit to our communities. Unfortunately, these resources are currently distributed throughout the institution with little coordination, making identification and access extremely difficult.

Performance Measure 1: Arizona K–12 teachers served through ASU educational support programming



Performance Measure 2: Persons viewing KAET-TV on a weekly basis (in thousands)



Resource Assumptions

Strategic Issue 5: How to enhance and improve social embeddedness					
(dollars in thousands)	FY09	FY10	FY11	FY12	FY13
Full-time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Non-appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
TOTAL FUNDS	0.0	0.0	0.0	0.0	0.0

PRODUCTIVITY

ABOR 2020 Vision:

To maximize the use of existing resources so that the system can produce greater numbers of degrees and with greater efficiency of resources per degree without sacrificing quality.

2020 Vision Plan Key Indicators of Progress	2007	2008	2009	2010	2011	2012	2013	2014
Number of bachelor's degrees awarded per 100 FTE students	20.2	20.3	To be determined					
Total educational expenditures per degree awarded	\$52,500	\$54,300	To be determined					
Comprehensive Financial Index (CFI)	Not yet available							

TOTAL RESOURCE ASSUMPTIONS

Agency Total for All Resource Assumptions Described Individually					
(dollars in thousands)	FY09	FY10	FY11	FY12	FY13
Full-time Equivalent (FTE)	373.3	629.3	674.3	722.5	774.3
General Funds	34,756.3	33,472.0	35,647.7	37,964.8	40,432.5
Other Appropriated Funds	1,207.6	25,614.4	27,663.6	29,876.6	32,266.8
Non-appropriated Funds	28,483.1	21,846.5	22,491.0	23,154.5	23,837.5
Federal Funds	12,431.0	16,556.8	18,051.0	19,680.1	21,456.2
TOTAL FUNDS	76,878.0	97,489.7	103,853.3	110,676.0	117,993.0