2021-2023
Master List of State Government Programs
and
Five-Year Strategic Plan

Submitted to the
Arizona Governor’s Office of
Strategic Planning and Budgeting

September 2021
Mission:
To demonstrate leadership in academic excellence and accessibility; establish national standing in academic quality and impact of colleges and schools in every field; establish ASU as a leading global center for interdisciplinary research, discovery and development by 2025; and enhance our local impact and social embeddedness.

ASU is a comprehensive public research university measured not by whom it excludes, but by whom it includes and how they succeed; advancing research and discovery of public value; and assuming fundamental responsibility for the economic, social, cultural, and overall health of the communities it serves.

ASU has become the foundational model for the New American University, a new paradigm for the public research university that transforms higher education. ASU is committed to excellence, access, and impact in everything it does.

Description:
Arizona State University (ASU) is "one university in many places" - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the university's strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus' distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

Program Summary

Objective: To improve the quality of undergraduate education.

Goal 1
To enhance the number and diversity of the most highly qualified students entering Arizona State University and the Barrett Honors College.

Goal 2
To maintain student efficiency in time to baccalaureate degree completion in 2021-22.

Mission:
To offer high quality academic degrees, 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.

Description:
Instruction 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 instruction plays an important role, such as at the dean and department chair levels.

Goal 1
To improve the quality of undergraduate education.

Goal 2
To maintain student efficiency in time to baccalaureate degree completion in 2021-22.
Objective: 3 FY2021: Increase the number of courses offered for honors credit by 2-5% in 2020-21
FY2022: Increase the number of courses offered for honors credit by 2-5% in 2021-22
FY2023: Maintain the number of courses offered for honors credit in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courses offered for honors credit</td>
<td>5,100</td>
<td>5,300</td>
</tr>
</tbody>
</table>

Goal 3
To provide support services and courses that assist students in achieving academic success and planning programs of study within their chosen degree curricula.

Objective: 1 FY2021: Contribute to retention progress by maintaining the number of student visits to academic support services areas while deploying new technologies in 2020-21
FY2022: Contribute to retention progress by expanding academic support services by increasing the number of student visits to academic support services areas by 1% in 2021-22 while deploying new technologies to support student learning.
FY2023: Contribute to retention progress by expanding academic support services by increasing the number of student visits to academic support services areas by 1% in 2022-23 while deploying new technologies to support student learning.

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation in First-Year Success programs</td>
<td>4,497</td>
<td>4,542</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Maintain retention progress of first-year students participating in First-Year Success coaching in 2020-21
FY2022: Contribute to retention progress by increasing number of first-year students participating in First-Year Success coaching by 1-2% in 2021-22
FY2023: Contribute to retention progress by increasing number of first-year students participating in First-Year Success coaching by 1-2% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of visits to academic support service areas</td>
<td>129,849</td>
<td>131,147</td>
</tr>
</tbody>
</table>

Objective: 3 FY2021: Support FY2021 undergraduate retention objectives by continuing to serve students with the offering of UNI and ASU 101 courses
FY2022: Build upon FY2022 undergraduate retention objectives by increasing the number of students served in UNI and ASU 101 courses by 10-11%
FY2023: Build upon FY2023 undergraduate retention objectives by increasing the number of students served in UNI and ASU 101 courses by 10-11%

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in Major/Career Exploration and Academic Success courses (UNI/ASU101)</td>
<td>22,572</td>
<td>25,106</td>
</tr>
</tbody>
</table>

Objective: 4 FY2021: Increase the retention rate by 0.5-1.5% for students who participate in the exploratory program and return in the subsequent academic year
FY2022: Maintain the retention rate from the previous year for students who participate in the exploratory program and return in the subsequent academic year
FY2023: Increase the retention rate by 0.5-1.0% for students who participate in the exploratory program and return in the subsequent academic year

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall-to-Fall retention rate for University College Exploratory first-year students</td>
<td>80.0</td>
<td>80.0</td>
</tr>
</tbody>
</table>

Objective: 5 FY2021: Improve Run Performance and retention of the Degree Audit by 5% in 2020-21
FY2022: Improve Run Performance and retention of the Degree Audit by 5% in 2021-22
FY2023: Improve Run Performance and retention of the Degree Audit by 5% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of degree program course audits run by students and staff</td>
<td>2,237,740</td>
<td>2,349,627</td>
</tr>
</tbody>
</table>

Objective: 6 FY2021: Maintain Run Performance and retention of the eAdvisor Audit in 2020-21
FY2022: Improve Run Performance and retention of the eAdvisor Audit by 5% in 2021-22
FY2023: Improve Run Performance and retention of the eAdvisor Audit by 5% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of eAdvisor tracking audits run by students and staff</td>
<td>4,723,978</td>
<td>4,960,176</td>
</tr>
</tbody>
</table>

Goal 4
To provide enriched educational opportunities to students by expanding accessibility and delivery of courses.

Objective: 1 FY2021: Increase summer sessions enrollment by 20-25% in 2020-21
FY2022: Increase summer sessions enrollment by 1-2% in 2021-22
FY2023: Increase summer sessions enrollment by 10-15% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer sessions headcount students</td>
<td>57,992</td>
<td>58,115</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Increase the number of internet course registrations by 20-25% in 2020-21
FY2022: Increase the number of internet course registrations by 5-10% in 2021-22
FY2023: Increase the number of internet course registrations by 5-10% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internet course registrations during the fall semester (duplicated enrollments)</td>
<td>242,467</td>
<td>255,604</td>
</tr>
</tbody>
</table>

Objective: 3 FY2021: Increase the number of internet course sections by 20% in 2020-21
FY2022: Increase the number of internet course sections by 10-15% in 2021-22
FY2023: Increase the number of internet course sections by 5-10% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internet course sections offered during the fall semester</td>
<td>5,652</td>
<td>6,319</td>
</tr>
</tbody>
</table>

Objective: 4 FY2021: Increase headcount enrollment by 7% in 2020-21
FY2022: Increase headcount enrollment by 5-6% in 2021-22
FY2023: Increase headcount enrollment by 8-9% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall semester enrollment (headcount)</td>
<td>128,788</td>
<td>135,647</td>
</tr>
</tbody>
</table>

Objective: 5 FY2021: Increase full-time equivalent enrollment by 6% in 2020-21
FY2022: Increase full-time equivalent enrollment by 4-5% in 2021-22
FY2023: Increase full-time equivalent enrollment by 7-8% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full semester enrollment (full-time equivalent)</td>
<td>116,997</td>
<td>122,316</td>
</tr>
</tbody>
</table>

Goal 5
To improve graduate education and promote growth by enhancing programs central to the University’s mission and increasing the diversity of students.

Objective: 1 FY2021: Increase graduate enrollment by 8.0% in 2020-21
FY2022: Increase graduate enrollment by 5.0% in 2021-22
FY2023: Increase graduate enrollment by 5.0% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students enrolled in graduate degree programs</td>
<td>22,980</td>
<td>24,024</td>
</tr>
</tbody>
</table>

All dollars are presented in thousands (not FTE).
◆ **Goal 6** To promote retention and graduation for undergraduate and graduate students.

**Objective:** 1 FY2021: Maintain first-year student persistence rates in 2020-21
FY2022: Maintain first-year student persistence rates in 2021-22
FY2023: Increase first-year student persistence rates by 1-2% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 2 FY2021: Increase the graduation rate 1-2% for upper-division transfers in 2020-21
FY2022: Increase the graduation rate 1-2% for upper-division transfers in 2021-22
FY2023: Increase the graduation rate 1-2% for upper-division transfers in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 3 FY2021: Increase baccalaureate degree production by 8-10% in 2020-21
FY2022: Increase baccalaureate degree production by 1-3% in 2021-22
FY2023: Increase baccalaureate degree production by 4-6% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 4 FY2021: Increase Master's degree production by 5-10% in 2020-21
FY2022: Increase Master's degree production by 4-9% in 2021-22
FY2023: Increase Master's degree production by 5-10% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 5 FY2021: Increase doctoral degree production by 1-5% in 2020-21
FY2022: Increase doctoral degree production by 1-3% in 2021-22
FY2023: Increase doctoral degree production by 3-6% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 6 FY2021: Increase first professional degree production by 12% in 2020-21
FY2022: Maintain first professional degree production in 2021-22
FY2023: Maintain first professional degree production in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 7 FY2021: Increase total degree production by 5-10% in 2020-21
FY2022: Increase total degree production by 2-7% in 2021-22
FY2023: Increase total degree production by 4-9% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 8 FY2021: Maintain the graduation rate for full-time first-year students in 2020-21
FY2022: Maintain the graduation rate for full-time first-year students in 2021-22
FY2023: Increase the graduation rate for full-time first-year students by 2-3% in 2022-23

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
</tbody>
</table>

**Objective:** 9 FY2021: Increase baccalaureate degree production for Arizona community college transfer students by 3-4% in 2019-20
FY2022: Increase baccalaureate degree production for Arizona community college transfer students by 5-10% in 2020-21
FY2023: Increase baccalaureate degree production for Arizona community college transfer students by 1-3% in 2021-22

**Performance Measures**

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
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ASA  2.0  

**Program Summary**

**Organizational Unit:** ORGANIZED RESEARCH

**Mission:**

To foster pre-eminent scholarship and creative activity that serves the citizens of Arizona through the development, application, and transfer of new knowledge especially beneficial to Arizona.

**Description:**

Organized Research includes research activities taking place within centers, divisions, bureaus, institutes and experiment stations formally approved by the Arizona Board of Regents. These activities are specifically created and organized to produce research, whether separately budgeted within the university or commissioned by an external agency, as with federal grants and contracts.

◆ **Goal 1** To maintain and enhance the University's status as a major research institution.

**Objective:** 1 FY2021: Increase proposal volume in 2020-21 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals
FY2022: Increase proposal volume in 2021-22 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals
FY2023: Increase proposal volume in 2022-23 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals

**Performance Measures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Estimate</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2021</td>
<td>3,123</td>
<td>3,280</td>
<td>3,444</td>
</tr>
</tbody>
</table>

**Objective:** 2 FY2021: Increase external dollars in 2020-21 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals
FY2022: Increase external dollars in 2021-22 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals
FY2023: Increase external dollars in 2022-23 to maintain a long-term 5% growth rate that will allow for ASU to continue to meet ABOR Enterprise Plan goals

**Performance Measures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Estimate</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2021</td>
<td>1,071</td>
<td>546.5</td>
<td>573.8</td>
</tr>
</tbody>
</table>

**Objective:** 3 FY2021: Increase total research expenditures 1% in 2020-21 to ABOR Enterprise Plan total research expenditure goals
FY2022: Increase total research expenditures 5% in 2021-22 to ABOR Enterprise Plan total research expenditure goals
FY2023: Increase total research expenditures 5% in 2022-23 to ABOR Enterprise Plan total research expenditure goals

**Performance Measures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Estimate</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2021</td>
<td>680.0</td>
<td>714.0</td>
<td>749.7</td>
</tr>
</tbody>
</table>

**Objective:** 4 FY2021: Increase externally funded, non-research expenditures in 2020-21 to maintain a long-term 5% growth rate as part of ASU’s broader Knowledge Enterprise goals
FY2022: Increase externally funded, non-research expenditures in 2021-22 to maintain a long-term 5% growth rate as part of ASU’s broader Knowledge Enterprise goals
FY2023: Increase externally funded, non-research expenditures in 2022-23 to maintain a long-term 5% growth rate as part of ASU’s broader Knowledge Enterprise goals

**Performance Measures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Estimate</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2021</td>
<td>321.1</td>
<td>63.3</td>
<td>66.4</td>
</tr>
</tbody>
</table>

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

Objective: 1 FY2021: Continue to increase undergraduate student participation in ASU's Knowledge Enterprise in 2021-22
FY2022: Continue to increase undergraduate student participation with a long term goal of 3% in ASU's Knowledge Enterprise in 2022-23
FY2023: Continue to increase undergraduate student participation with a long term goal of 3% in ASU's Knowledge Enterprise in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Undergraduate students supported by sponsored funds</td>
<td>1,441</td>
<td>1,484</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Maintain graduate student participation in ASU's Knowledge Enterprise in 2020-21
FY2022: Increase graduate student participation 3% in ASU's Knowledge Enterprise in 2021-22
FY2023: Increase graduate student participation 3% in ASU's Knowledge Enterprise in 2022-23

Performance Measures

<table>
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<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Graduate students supported by sponsored funds</td>
<td>2,103</td>
<td>2,166</td>
</tr>
</tbody>
</table>

Objective: 3 FY2021: Increase the number of PreK-12 students served through public community programming and online resource delivery in schools, at home, and through community organizations by 3% from May 2020 to May 2021
FY2022: Increase the number of PreK-12 students served through public community programming and online resource delivery in schools, at home, and through community organizations by 3% from May 2021 to May 2022
FY2023: Increase the number of PreK-12 students served through public community programming and online resource delivery in schools, at home, and through community organizations by 3% from May 2022 to May 2023

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Students served through educational support programming</td>
<td>1,194,840</td>
<td>1,230,678</td>
</tr>
</tbody>
</table>

◆ Goal 2 To continue to stage excellent cultural and other nonathletic special events for various diverse constituents.

Objective: 1 FY2021: Increase the attendance levels at in-person and virtual cultural programs and events by 1-2% in 2020-2021
FY2022: Return to in-person attendance and expand virtual programming at cultural programs and events to reach new audiences in 2021-2022
FY2023: Increase the attendance levels at in-person and virtual cultural programs and events by 1-10% in 2022-2023

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Persons attending University sponsored cultural events (in thousands)</td>
<td>192</td>
<td>350</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Increase the number of University events, to include virtual events, that engage with the community, local, state, federal, and international organizations by 45% in 2020-21
FY2022: Increase the number of University events, to include virtual events, that engage with the community, local, state, federal, and international organizations by 1-3% in 2021-22
FY2023: Increase the number of University events, to include virtual events, that engage with the community, local, state, federal, and international organizations by 1-3% in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Special events coordinated</td>
<td>2,612</td>
<td>2,664</td>
</tr>
</tbody>
</table>

ASA 4.0 Program Summary

ACADEMIC SUPPORT
Melinda Gebel, Director
Institutional Analysis (480) 965-2318
A.R.S. § 15-1601

Mission:
To provide services and programs to faculty, staff and students in support of the instructional, research, and service mission of the university.

Description:
Academic Support services include the retention, preservation, and display of educational materials through libraries, museums and galleries; audio visual and other activities that aid in the transmission of information; separately budgeted course and curriculum development; and academic computing support.

◆ Goal 1 To manage the number of books and periodical subscriptions owned by the university libraries for increased accessibility.

Objective: 1 FY2021: Ensure users have accessible and timely access to the current journal resources they need in 2020-21 for study, teaching, and research
FY2022: Ensure users have accessible and timely access to the current journal resources they need in 2021-22 for study, teaching, and research
FY2023: Ensure users have accessible and timely access to the current journal resources they need in 2022-23 for study, teaching, and research

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Periodical titles</td>
<td>223,037</td>
<td>227,500</td>
</tr>
</tbody>
</table>
Objective: 2  FY2021: Increase access to electronic resources in 2020-21 with readily available research and reference assistance

FY2022: Increase access to electronic resources in 2021-22 with readily available research and reference assistance

FY2023: Increase access to electronic resources in 2022-23 with readily available research and reference assistance

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virtual/remote reference transactions</td>
<td>8,672</td>
<td>8,750</td>
</tr>
</tbody>
</table>

Objective: 3  FY2021: Provide access to the information resources and services users need through the Libraries web site in 2020-21

FY2022: Provide access to the information resources and services users need through the Libraries web site in 2021-22

FY2023: Provide access to the information resources and services users need through the Libraries web site in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visits to Libraries website (sessions)</td>
<td>1,506,702</td>
<td>1,550,000</td>
</tr>
</tbody>
</table>

Objective: 4  FY2021: Provide access to the information resources and services users need through the Libraries Online Catalog in 2020-21

FY2022: Provide access to the information resources and services users need through the Libraries Online Catalog in 2021-22

FY2023: Provide access to the information resources and services users need through the Libraries Online Catalog in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Service Platform use (sessions)</td>
<td>1,376,451</td>
<td>1,400,000</td>
</tr>
</tbody>
</table>

Goal 2  To increase impact and attendance by positioning the Museum as a center for research and discovery around new art forms and ideas for students and the public, utilizing strategies of presenting high quality exhibitions at ASU and international venues, international artist residencies, educational events for broad audiences including classes taught in the Museum, and transdisciplinary collaborative projects on and off campus.

Objective: 1  FY2021: Increase museum attendance in 2020-21 through continued focus on innovative programming and increased marketing efforts

FY2022: Increase museum attendance in 2021-22 through continued focus on innovative programming and increased marketing efforts

FY2023: Increase museum attendance in 2022-23 through continued focus on innovative programming and increased marketing efforts

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual attendance at university art collections</td>
<td>2,672</td>
<td>15,000</td>
</tr>
</tbody>
</table>

Goal 3  To provide students and faculty with the technological resources and services needed to support accomplishment of their academic goals.

Objective: 1  FY2021: Support the anticipated growth rate of mediated classrooms in 2020-21

FY2022: Support the anticipated growth rate of mediated classrooms in 2021-22

FY2023: Support the anticipated growth rate of mediated classrooms in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of mediated classrooms</td>
<td>603</td>
<td>624</td>
</tr>
</tbody>
</table>

Goal 4  To develop a cohesive integrated tiered reference/research support service.

Objective: 1  FY2021: Maintain print and electronic collections through effective acquisition and preservation to support research and information needs in 2020-21

FY2022: Maintain print and electronic collections through effective acquisition and preservation to support research and information needs in 2021-22

FY2023: Maintain print and electronic collections through effective acquisition and preservation to support research and information needs in 2022-23

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library volumes</td>
<td>5,592,092</td>
<td>5,615,000</td>
</tr>
</tbody>
</table>

Goal 5  To provide Library Services as an integral and essential component in the academic success of students and faculty.

Objective: 1  FY2021: Increase student and faculty usage in 2020-21 by providing a comfortable environment conducive to study and research

FY2022: Increase student and faculty usage in 2021-22 by providing a comfortable environment conducive to study and research

FY2023: Increase student and faculty usage in 2022-23 by providing a comfortable environment conducive to study and research

Performance Measures

<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library gate count</td>
<td>508,875</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

Program Summary

ASA 5.0
STUDENT SERVICES
Melinda Gebel, Director
Institutional Analysis (480) 965-2318
A.R.S. § 15-1601

Mission:

All dollars are presented in thousands (not FTE).
To foster the academic, social, emotional, and physical growth of learners by creating an inclusive holistic learning environment that offers services and opportunities for students to maximize their learning experience and become well-rounded productive citizens.

Description:
Student Services includes functions and other activities with the primary purpose of contributing to students’ emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program. These other activities include cultural events, student newspapers, intramural athletics, student organizations, nonacademic counseling and career guidance, student health services, and the administration at the senior vice presidential level.

Goal 1
To promote the emotional and physical well-being of students by providing quality health care services.

Objective: 1
FY2021: Increase the number of students served at the student health centers by an average of 5% in 2020-21
FY2022: Increase the number of students served at the student health centers by an average of 10% in 2021-22
FY2023: Increase the number of students served at the student health centers by an average of 5% in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students receiving health care on campus</td>
<td>45,271</td>
<td>49,798</td>
<td>52,288</td>
</tr>
</tbody>
</table>

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.

Objective: 1
FY2021: Offer opportunities for all students to engage in on-campus clubs and organizations in 2020-21
FY2022: Offer opportunities for all students to engage in on-campus clubs and organizations in 2021-22
FY2023: Offer opportunities for all students to engage in on-campus clubs and organizations in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registered campus clubs and organizations</td>
<td>975</td>
<td>1,050</td>
<td>1,100</td>
</tr>
</tbody>
</table>

Objective: 2
FY2021: Increase the participation of students and alumni engaging in career readiness and professional development programs, services and resources by 9% in 2020-21
FY2022: Increase the participation of students and alumni engaging in career readiness and professional development programs, services and resources by 3% in 2021-22
FY2023: Increase the participation of students and alumni engaging in career readiness and professional development programs, services and resources by 3% in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student and alumni participation in advising services, workshops, career events, job fairs, mentoring, on-campus interviews, Handshake career management platform engagement and professional development events offered by Career Services</td>
<td>554,120</td>
<td>570,744</td>
<td>587,866</td>
</tr>
</tbody>
</table>

Goal 3
To provide services that enhance the likelihood of students’ academic success.

Objective: 1
FY2021: Increase the participation in student orientation experiences by 13% in 2020-21
FY2022: Increase the participation in student orientation experiences by 1-2% in 2021-22
FY2023: Increase the participation in student orientation experiences by 3-4% in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students participating in orientation</td>
<td>14,250</td>
<td>14,500</td>
<td>15,000</td>
</tr>
</tbody>
</table>

Objective: 2
FY2021: Provide a residential environment in 2020-21 that supports a smooth transition to the university
FY2022: Provide a residential environment in 2021-22 that supports a smooth transition to the university
FY2023: Provide a residential environment in 2022-23 that supports a smooth transition to the university

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students living in first-year residential communities</td>
<td>6,992</td>
<td>9,900</td>
<td>11,000</td>
</tr>
</tbody>
</table>

Objective: 3
FY2021: Increase the number of students receiving financial assistance by 5% in 2020-21
FY2022: Increase the number of students receiving financial assistance by 5% in 2021-22
FY2023: Increase the number of students receiving financial assistance by 5% in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students receiving financial assistance in an academic year</td>
<td>129,453</td>
<td>135,926</td>
<td>142,722</td>
</tr>
</tbody>
</table>

Objective: 4
FY2021: Increase amount of financial assistance disbursed to students by 4% in 2020-21
FY2022: Increase amount of financial assistance disbursed to students by 5% in 2021-22
FY2023: Increase amount of financial assistance disbursed to students by 5% in 2022-23

Performance Measures:
<table>
<thead>
<tr>
<th>Objective</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dollar volume for all financial assistance programs (dollars in thousands)</td>
<td>1,890,088</td>
<td>1,994,042</td>
<td>2,093,745</td>
</tr>
</tbody>
</table>

Goal 4
To provide opportunities for men and women by developing and sustaining programs which help student athletes achieve success, both academically and athletically.

Objective: 1
FY2021: Enhance Academic and Life Skill development of student-athletes in FY 2021
FY2022: Enhance Academic and Life Skill development of student-athletes in FY 2022
FY2023: Enhance Academic and Life Skill development of student-athletes in FY 2023
Mission:
To provide timely, efficient, and effective support for the university’s mission of instruction, research, and public service goals through executive management, administrative information and services, adequate and well maintained facilities, and strong partnerships with alumni, community leaders, and State decision makers.

Description:
Institutional Support includes central executive level activities concerned with management and long-range planning for the entire university and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, space management, employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fundraising.

Goal 1
To provide efficient and comprehensive human resources programs and services to the university community in areas such as employment, training, employee relations, and other human resource activities.

Objective: 1 FY2021: Continue to meet the need for professional development opportunities with online training and LWD programming for all new/expanding institutional programs in FY 2021
FY2022: Continue to meet the need for professional development opportunities with online training and LWD programming for all new/expanding institutional programs in FY 2022
FY2023: Continue to meet the need for professional development opportunities with online training and LWD programming for all new/expanding institutional programs in FY 2023

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Number of employees trained through targeted institutional programs</td>
<td>27,343</td>
<td>27,500</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Manage or decrease administrative costs as a percent of appropriated expenditure authority in FY 2021
FY2022: Manage or decrease administrative costs as a percent of appropriated expenditure authority in FY 2022
FY2023: Manage or decrease administrative costs as a percent of appropriated expenditure authority in FY 2023

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Administration as a percentage of total cost</td>
<td>2.03</td>
<td>2.04</td>
</tr>
</tbody>
</table>

Goal 2
To provide customer-focused, high quality facilities and services to enhance a safe and secure environment in support of the University’s mission.

Objective: 1 FY2021: Increase maintenance work order staff hours by 1% in FY 2021 to maintain new and existing facilities
FY2022: Increase maintenance work order staff hours by 12% in FY 2022 to maintain new and existing facilities
FY2023: Increase maintenance work order staff hours by 1% in FY 2023 to maintain new and existing facilities

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Maintenance work order staff-hours on buildings/tunnels/structures</td>
<td>1,811,466</td>
<td>1,432,659</td>
</tr>
</tbody>
</table>

Objective: 2 FY2021: Increase participation in Fire Safety Awareness and Prevention training classes by 19% in FY 2021
FY2022: Increase participation in Fire Safety Awareness and Prevention training classes by 10% in FY 2022
FY2023: Increase participation in Fire Safety Awareness and Prevention training classes by 10% in FY 2023

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Number of faculty, staff, and students participating in fire safety training classes</td>
<td>13,748</td>
<td>15,143</td>
</tr>
</tbody>
</table>

Objective: 3 FY2021: Maintain a balanced mix of parking payment options while encouraging the use of alternative modes in FY 2021 and implementing ASU’s Transportation Demand Management Plan
FY2022: Maintain a balanced mix of parking payment options while encouraging the use of alternative modes in FY 2022 and implementing ASU’s Transportation Demand Management Plan
FY2023: Maintain a balanced mix of parking payment options while encouraging the use of alternative modes in FY 2023 and implementing ASU’s Transportation Demand Management Plan

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Annual Parking Permit Sales to students and staff</td>
<td>19,803</td>
<td>25,000</td>
</tr>
</tbody>
</table>

Objective: 4 FY2021: Increase community-based police assignments and contacts by 20% in FY 2021
FY2022: Increase community-based police assignments and contacts by 15% in FY 2022
FY2023: Increase community-based police assignments and contacts by 3% in FY 2023

Performance Measures
<table>
<thead>
<tr>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
</tr>
<tr>
<td>Community-based police assignments and contacts</td>
<td>2,650</td>
<td>3,047</td>
</tr>
</tbody>
</table>
**Objective:** 5 FY2021: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2020-21
FY2022: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2021-22
FY2023: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2022-23

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crime reports</td>
<td>1,773</td>
<td>2,124</td>
<td>2,336</td>
</tr>
</tbody>
</table>

**Objective:** 6 FY2021: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2020-21
FY2022: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2021-22
FY2023: Manage or reduce the number of crime incidences as the campus grows and mitigate any possible disruptions to the university community in 2022-23

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls for Service</td>
<td>12,192</td>
<td>13,411</td>
<td>14,882</td>
</tr>
</tbody>
</table>

◆ **Goal 3** To maintain support for all telecommunications systems throughout the University.

**Objective:** 1 FY2021: Ensure adequate number of port counts to support university needs in 2020-21
FY2022: Ensure adequate number of port counts to support university needs in 2021-22
FY2023: Ensure adequate number of port counts to support university needs in 2021-22

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centrally supported Ethernet connections</td>
<td>187,000</td>
<td>200,000</td>
<td>220,000</td>
</tr>
</tbody>
</table>

**Objective:** 2 FY2021: Ensure adequate availability of internet bandwidth to meet university demand in 2020-21
FY2022: Ensure adequate availability of internet bandwidth to meet university demand in 2021-22
FY2023: Ensure adequate availability of internet bandwidth to meet university demand in 2022-23

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internet bandwidth available (in Gigabits)</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
</tbody>
</table>

**Objective:** 3 FY2021: Support campus growth with higher access point density in 2020-21
FY2022: Support campus growth with higher access point density in 2021-22
FY2023: Support campus growth with higher access point density in 2022-23

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wireless hours (in millions)</td>
<td>59</td>
<td>170</td>
<td>200</td>
</tr>
</tbody>
</table>

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**Program Summary**

ASA 7.0
CAPITAL INFRASTRUCTURE
Melinda Gebel, Director
Institutional Analysis (480) 965-2318
A.R.S. § 15-1601