



**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**

|  |                       |
|--|-----------------------|
| ASA 0.0  | <b>Agency Summary</b> |
| ARIZONA STATE UNIVERSITY   |                       |
| Dr. Michael Crow, President<br>(480) 965-8972<br>A.R.S. § 15-1601<br>Plan Contact: Melinda Gebel, Director, Institutional Analysis<br>(480) 965-2318 |                       |

**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.

|  |                        |
|--|------------------------|
| ASA 1.0  | <b>Program Summary</b> |
| INSTRUCTION  |                        |
| Melinda Gebel, Director<br>Institutional Analysis (480) 965-2318<br>A.R.S. § 15-1601 |                        |

**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.

**Objective:** 1 FY2021: Maintain student efficiency in time to baccalaureate degree completion in 2020-21

FY2022: Maintain student efficiency in time to baccalaureate degree completion in 2021-22

FY2023: Maintain student efficiency in time to baccalaureate degree completion in 2022-23

| Performance Measures  | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| Average years taken by freshman students to complete a baccalaureate degree program | 4.3            | 4.3              | 4.3              |

**Objective:** 2 FY2021: Ensure availability of capstone and research-related courses for undergraduate students in 2020-21

FY2022: Ensure availability of capstone and research-related courses for undergraduate students in 2021-22

FY2023: Ensure availability of capstone and research-related courses for undergraduate students in 2022-23

| Performance Measures  | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| Percentage of undergraduate degree recipients participating in research related or capstone (case study) experience | 89             | 89               | 90               |

**Objective:** 3 FY2021: Maintain graduating seniors' FY 2020 level of satisfaction

FY2022: Maintain graduating seniors' FY 2021 level of satisfaction

FY2023: Maintain graduating seniors' FY 2022 level of satisfaction

| Performance Measures  | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| Percent of graduating seniors who rate their overall university experience as good or excellent | 90             | 90               | 90               |

**Objective:** 4 FY2021: Ensure students have sufficient access to courses taught by ranked faculty in 2020-21

FY2022: Ensure students have sufficient access to courses taught by ranked faculty in 2021-22

FY2023: Ensure students have sufficient access to courses taught by ranked faculty in 2022-23

| Performance Measures   | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|------------------|------------------|
| Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty | 90             | 90               | 90               |

**Objective:** 5 FY2021: Increase the number of students enrolled in adaptive learning courses by 20-25% in 2020-21

FY2022: Increase the number of students enrolled in adaptive learning courses by 5-6% in 2021-22

FY2023: Increase the number of students enrolled in adaptive learning courses by 5-6% in 2022-23

| Performance Measures  | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| Number of course enrollments in adaptive learning courses in each academic year | 61,586         | 65,265           | 68,528           |

◆ **Goal 2** To enhance the number and diversity of the most highly qualified students entering Arizona State University and the Barrett Honors College.

**Objective:** 1 FY2021: Maintain enrollment at Tempe and increase enrollment at Downtown Phoenix, Polytechnic, and West in 2020-21

FY2022: Maintain enrollment at Tempe and increase enrollment at Downtown Phoenix, Polytechnic, and West in 2021-22

FY2023: Maintain enrollment at Tempe and increase enrollment at Downtown Phoenix, Polytechnic, and West in 2022-23

| Performance Measures                    | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| Honors undergraduate headcount students | 7,000          | 7,200            | 7,400            |

**Objective:** 2 FY2021: Increase the number of Barrett students completing the thesis and graduating with honors by 3-4% in 2020-21

FY2022: Increase the number of Barrett students completing the thesis and graduating with honors by 3-4% in 2021-22

FY2023: Increase the number of Barrett students completing the thesis and graduating with honors by 3-4% in 2022-23

| Performance Measures                      | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|------------------|------------------|
| BHC degree recipients (i.e., with honors) | 1,350          | 1,390            | 1,432            |

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**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

| <b>Performance Measures</b>       | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------------|---------------------------|-----------------------------|-----------------------------|
| Courses offered for honors credit | 5,100                     | 5,300                       | 5,300                       |

◆ **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 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 by 1% in 2022-23 while deploying new technologies to support student learning.

| <b>Performance Measures</b>                        | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of visits to academic support service areas | 129,849                   | 131,147                     | 132,458                     |

**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

| <b>Performance Measures</b>                  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Participation in First Year Success programs | 4,497                     | 4,542                       | 4,587                       |

**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%

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Number of students enrolled in Major/Career Exploration and Academic Success courses (UNI/ASU101) | 22,572                    | 25,106                      | 27,617                      |

**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

| <b>Performance Measures</b>  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Fall-to-Fall retention rate for University College Exploratory first-year students | 80.0                      | 80.0                        | 80.5                        |

**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

| <b>Performance Measures</b>                                      | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of degree program course audits run by students and staff | 2,237,740                 | 2,349,627                   | 2,467,108                   |

**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

| <b>Performance Measures</b>                                  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Number of eAdvisor tracking audits run by students and staff | 4,723,978                 | 4,960,176                   | 5,208,185                   |

**Objective:** 7 FY2021: Maintain the FY 2020 percentage of graduating students who have done/plan to do a practicum, internship, co-op experience, or clinical assignment in FY 2021.

FY2022: Increase the FY 2021 percentage of graduating students who have done/plan to do a practicum, internship, co-op experience, or clinical assignment in FY 2022.

FY2023: Increase the FY 2022 percentage of graduating students who have done/plan to do a practicum, internship, co-op experience, or clinical assignment in FY 2023.

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Percent of graduating students who 'have done' or 'plan to do' a practicum, internship, co-op experience, or clinical assignment. | 55                        | 57                          | 59                          |

**Objective:** 8 FY2021: Maintain the number of students participating in the Learn Explore Advance Design (LEAD) program in 2020-21

FY2022: Increase the number of students participating in the Learn Explore Advance Design (LEAD) program by 10-12% in 2021-22

FY2023: Increase the number of students participating in the Learn Explore Advance Design (LEAD) program by 3-5% in 2022-23

| <b>Performance Measures</b>                                 | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Number of students participating in LEAD each Fall semester | 940                       | 1,046                       | 1,082                       |

◆ **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

| <b>Performance Measures</b>        | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Summer sessions headcount students | 57,992                    | 58,115                      | 66,832                      |

**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

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Internet course registrations during the fall semester (duplicated enrollments) | 242,467                   | 255,604                     | 277,127                     |

**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

| <b>Performance Measures</b>                               | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Internet course sections offered during the fall semester | 5,652                     | 6,319                       | 6,814                       |

**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

| <b>Performance Measures</b>          | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Fall semester enrollment (headcount) | 128,788                   | 135,647                     | 147,700                     |

**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

| <b>Performance Measures</b>                     | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Fall semester enrollment (full-time equivalent) | 116,997                   | 122,316                     | 131,626                     |

◆ **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

| <b>Performance Measures</b>                   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Students enrolled in graduate degree programs | 22,880                    | 24,024                      | 25,225                      |

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Objective:** 2 FY2021: Increase minority graduate student representation by 6-8% in 2020-21  
 FY2022: Maintain minority graduate student representation in 2021-22  
 FY2023: Increase minority graduate student representation by 2% in 2022-23

| <b>Performance Measures</b>                                    | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Minority graduate enrollment as percentage of total enrollment | 30.8                      | 30.3                        | 30.8                        |

◆ **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

| <b>Performance Measures</b>  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Percent of full-time first-year students persisting after one year | 86.2                      | 85.9                        | 87.0                        |

**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

| <b>Performance Measures</b>  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Percent of first-time, full-time, upper-division, degree-seeking undergraduate students graduating in four years | 71.0                      | 72.4                        | 73.0                        |

**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

| <b>Performance Measures</b>         | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of Bachelors degrees granted | 22,290                    | 22,637                      | 23,834                      |

**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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Masters degrees granted     | 8,883                     | 9,346                       | 10,100                      |

**Objective:** 5 FY2021: Increase doctoral degree production by 0-1% 2020-21  
 FY2022: Increase doctoral degree production by 0-1% 2021-22  
 FY2023: Increase doctoral degree production by 2-3% 2022-23

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Doctorate degrees granted   | 729                       | 734                         | 754                         |

**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

| <b>Performance Measures</b>        | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| First professional degrees granted | 283                       | 283                         | 283                         |

**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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of degrees granted   | 32,185                    | 33,000                      | 34,971                      |

**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

| <b>Performance Measures</b>                                      | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Percent of full-time first-year students graduating in six years | 66.9                      | 66.8                        | 68.4                        |

**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 1-5% in 2021-22

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Bachelor's degrees granted to Arizona community college transfer students | 4,750                     | 5,050                       | 5,154                       |

**Program Summary**

ASA 2.0  
 ORGANIZED RESEARCH

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

**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

| <b>Performance Measures</b>                       | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Dollar value of proposals submitted (in millions) | 3,123.9                   | 3,280.1                     | 3,444.1                     |

**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

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| External dollars received for research and creative activity (in millions of dollars) | 1,071.1                   | 546.5                       | 573.8                       |

**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

| <b>Performance Measures</b>                               | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Dollar value of total research expenditures (in millions) | 680.0                     | 714.0                       | 749.7                       |

**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

| <b>Performance Measures</b>  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Dollar value of externally funded, non-research expenditures (in millions) | 321.1                     | 63.3                        | 66.4                        |

◆ **Goal 2** To continue and improve University efforts to provide

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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 2020-21  
 FY2022: Continue to increase undergraduate student participation with a long term goal of 3% in ASU's Knowledge Enterprise in 2021-22  
 FY2023: Continue to increase undergraduate student participation with a long term goal of 3% in ASU's Knowledge Enterprise in 2022-23

| <b>Performance Measures</b>                         | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Undergraduate students supported by sponsored funds | 1,441                     | 1,484                       | 1,529                       |

- 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

| <b>Performance Measures</b>                    | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Graduate students supported by sponsored funds | 2,103                     | 2,166                       | 2,231                       |

**ASA 3.0** **Program Summary**

**PUBLIC SERVICE**

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

**Mission:**

*To serve the public by offering a public telecommunications system, by providing the finest available artists and productions in music, theater and dance, by establishing partnerships with local industry and educational institutions to foster community engagement, and by serving as a resource and focal point in providing information about various university services to the business community and economic development professionals.*

**Description:**

Public Service includes those activities established primarily to provide services beneficial to individuals and groups external to the university to enhance corporate and community engagement. Public Service includes conferences, general advisory services, reference bureaus, public radio and television, consulting, continuing education and professional development programs, and similar services to particular sectors of the community.

- ◆ **Goal 1** To provide quality educational and informative television programs and improve services provided to the community, especially in rural areas.

- Objective:** 1 FY2021: Increase the monthly unique visitors to Arizona PBS.com by 4% for FY 2021  
 FY2022: Increase the monthly unique visitors to Arizona PBS.com by 4% for FY 2022  
 FY2023: Increase the monthly unique visitors to Arizona PBS.com by 4% for FY 2023

| <b>Performance Measures</b>                          | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Unique visitors to Arizona PBS (azpbs.org) (monthly) | 72,437                    | 75,334                      | 78,348                      |

- Objective:** 2 FY2021: Increase the number of teachers and early childhood care providers served through educational support programming face-to-face and online by 3% from May 2020 to May 2021  
 FY2022: Increase the number of teachers and early childhood care providers served through educational support programming face-to-face and online by 3% from May 2021 to May 2022  
 FY2023: Increase the number of teachers and early childhood care providers served through educational support programming face-to-face and online by 3% from May 2022 to May 2023

| <b>Performance Measures</b>                             | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Teachers served through educational support programming | 66,380                    | 68,371                      | 70,422                      |

- 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

| <b>Performance Measures</b>                             | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Students served through educational support programming | 1,194,840                 | 1,230,678                   | 1,267,596                   |

- ◆ **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

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Persons attending University sponsored cultural events (in thousands) | 192                       | 350                         | 380                         |

- 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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Special events coordinated  | 2,612                     | 2,664                       | 2,717                       |

**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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Periodical titles           | 223,037                   | 227,500                     | 232,000                     |

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**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

| <b>Performance Measures</b>           | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Virtual/remote reference transactions | 8,672                     | 8,750                       | 8,850                       |

**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

| <b>Performance Measures</b>            | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Visits to Libraries website (sessions) | 1,506,702                 | 1,550,000                   | 1,600,000                   |

**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

| <b>Performance Measures</b>             | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Library Service Platform use (sessions) | 1,376,451                 | 1,400,000                   | 1,425,000                   |

**Objective:** 5 FY2021: Increase access to electronic resources from convenient locations in 2020-21  
 FY2022: Increase access to electronic resources from convenient locations in 2021-22  
 FY2023: Increase access to electronic resources from convenient locations in 2022-23

| <b>Performance Measures</b>     | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Online databases use (searches) | 9,092,466                 | 9,250,000                   | 9,350,000                   |

◆ **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

| <b>Performance Measures</b>                     | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Annual attendance at university art collections | 2,672                     | 15,000                      | 20,000                      |

**Objective:** 2 FY2021: Increase attendance in 2020-21 by offering innovative programs that encourage active participation in the two facilities  
 FY2022: Increase attendance in 2021-22 by offering innovative programs that encourage active participation in the two facilities  
 FY2023: Increase attendance in 2022-23 by offering innovative programs that encourage active participation in the two facilities

| <b>Performance Measures</b>                     | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Annual attendees of lectures and special events | 879                       | 2,400                       | 3,000                       |

◆ **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

| <b>Performance Measures</b>   | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-------------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of mediated classrooms | 603                       | 624                         | 629                         |

**Objective:** 2 FY2021: Ensure all classrooms are equipped with mediation in 2020-21  
 FY2022: Ensure all classrooms are equipped with mediation in 2021-22  
 FY2023: Ensure all classrooms are equipped with mediation in 2022-23

| <b>Performance Measures</b>             | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Percentage of classrooms with mediation | 100                       | 100                         | 100                         |

**Objective:** 3 FY2021: Maintain the existing number of common computing site seats in 2020-21  
 FY2022: Maintain the existing number of common computing site seats in 2021-22  
 FY2023: Maintain the existing number of common computing site seats in 2022-23

| <b>Performance Measures</b>           | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of common computing site seats | 1,064                     | 1,064                       | 1,064                       |

**Objective:** 4 FY2021: Address projected need to replace outdated equipment in 2020-21  
 FY2022: Address projected need to replace outdated equipment in 2021-22  
 FY2023: Address projected need to replace outdated equipment in 2022-23

| <b>Performance Measures</b>                           | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Percentage of site equipment out dated (>4 years old) | 93                        | 96                          | 96                          |

◆ **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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Library volumes             | 5,592,092,                | 5,615,000                   | 5,630,000                   |

**Objective:** 2 FY2021: Ensure users have sufficient access to resources to meet research and information needs in 2020-21  
 FY2022: Ensure users have sufficient access to resources to meet research and information needs in 2021-22  
 FY2023: Ensure users have sufficient access to resources to meet research and information needs in 2022-23

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| E-book and e-journal use    | 6,432,453                 | 6,600,000                   | 7,000,000                   |

**Objective:** 3 FY2021: Increase the effective size of ASU Library collection in 2020-21 by providing users access to materials not owned by the ASU Library  
 FY2022: Increase the effective size of ASU Library collection in 2021-22 by providing users access to materials not owned by the ASU Library  
 FY2023: Increase the effective size of ASU Library collection in 2022-23 by providing users access to materials not owned by the ASU Library

| <b>Performance Measures</b>               | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| Items borrowed from libraries outside ASU | 30,812                    | 31,000                      | 31,500                      |

◆ **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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Library gate count          | 508,875                   | 2,500,000                   | 3,000,000                   |

|   |
|---|
| ASA 5.0<br><b>Program Summary</b><br>STUDENT SERVICES<br>Melinda Gebel, Director<br>Institutional Analysis (480) 965-2318<br>A.R.S. § 15-1601 |
|---|

**Mission:**

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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                     | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Students receiving health care on campus | 45,271            | 49,798              | 52,288              |

**Objective:** 2 FY2021: Increase the number of students served by Student Accessibility and Inclusive Learning Services by 12% in 2020-21

FY2022: Increase the number of students served by Student Accessibility and Inclusive Learning Services by 5% in 2021-22

FY2023: Increase the number of students served by Student Accessibility and Inclusive Learning Services by 5% in 2022-23

| Performance Measures     | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--------------------------|-------------------|---------------------|---------------------|
| Disabled students served | 7,540             | 7,917               | 8,313               |

◆ **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                      | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Registered campus clubs and organizations | 975               | 1,050               | 1,100               |

**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   | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| 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. | 554,120           | 570,744             | 587,866             |

**Objective:** 3 FY2021: Increase the overall number of employers actively recruiting ASU students and alumni by 1% in 2020-21

FY2022: Increase the overall number of employers actively recruiting ASU students and alumni by 1% in 2021-22

FY2023: Increase the overall number of employers actively recruiting ASU students and alumni by 1% in 2022-23

| Performance Measures   | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Unique number of individual organizations recruiting on campus and virtually | 8,628             | 8,714               | 8,801               |

**Objective:** 4 FY2021: Increase the overall number of internship and career positions by 1% in 2020-21

FY2022: Increase the overall number of internship and career positions by 1% in 2021-22

FY2023: Increase the overall number of internship and career positions by 1% in 2022-23

| Performance Measures                                  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Jobs and internships approved and posted in Handshake | 51,787            | 52,305              | 52,828              |

**Objective:** 5 FY2021: Maintain graduating seniors' satisfaction with speakers, cultural offerings, and events available on campus in 2020-21

FY2022: Maintain graduating seniors' satisfaction with speakers, cultural offerings, and events available on campus in 2021-22

FY2023: Maintain graduating seniors' satisfaction with speakers, cultural offerings, and events available on campus in 2022-23

| Performance Measures  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Percent of graduating seniors who are satisfied with speakers, cultural offerings, and events on campus | 89                | 89                  | 90                  |

◆ **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                  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---------------------------------------|-------------------|---------------------|---------------------|
| Students participating in orientation | 14,250            | 14,500              | 15,000              |

**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                                  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Students living in first-year residential communities | 6,992             | 9,900               | 11,000              |

**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  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Students receiving financial assistance in an academic year | 129,453           | 135,926             | 142,722             |

**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   | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Dollar volume for all financial assistance programs (dollars in thousands) | 1,899,088         | 1,994,042           | 2,093,745           |

◆ **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

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

| Performance Measures                          | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Average GPA of student athletes (4.0 highest) | 3.28              | 3.28                | 3.29                |

**Objective:** 2 FY2021: Increase NCAA GSR with goal of 89% or above in FY 2021  
 FY2022: Increase NCAA GSR with goal of 90% or above in FY 2022  
 FY2023: Increase NCAA GSR with goal of 90% or above in FY 2023

| Performance Measures  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Percent of student athletes graduating in six years based on NCAA Graduation Success Rate | 89                | 90                  | 91                  |

**Program Summary**

ASA 6.0  
 INSTITUTIONAL SUPPORT

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

**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  | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Number of employees trained through targeted institutional programs | 27,343            | 27,500              | 27,500              |

**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                         | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Administration as a percentage of total cost | 2.03              | 2.04                | 2.02                |

**Objective:** 3 FY2021: Continue outreach to increase the number of qualified applicants in 2020-21  
 FY2022: Continue outreach to increase the number of qualified applicants in 2021-22  
 FY2023: Continue outreach to increase the number of qualified applicants in 2022-23

| Performance Measures       | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|----------------------------|-------------------|---------------------|---------------------|
| Job applications processed | 45,102            | 60,000              | 66,000              |

**Objective:** 4 FY2021: Continue to fill positions as needed to support the academic mission in 2020-21  
 FY2022: Continue to fill positions as needed to support the academic mission in 2021-22  
 FY2023: Continue to fill positions as needed to support the academic mission in 2022-23

| Performance Measures | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|----------------------|-------------------|---------------------|---------------------|
| Positions filled     | 1,745             | 2,500               | 3,000               |

**Objective:** 5 FY2021: Reduce staff turnover by 5-10% in 2020-21  
 FY2022: Reduce staff turnover by 5-10% in 2021-22  
 FY2023: Reduce staff turnover by 1% in 2022-23

| Performance Measures                                     | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Percent of agency staff turnover (classified staff only) | 8.8               | 8.0                 | 8.0                 |

**Objective:** 6 FY2021: Reduce staff turnover in FY 2020-21  
 FY2022: Reduce staff turnover by 5% in 2021-22  
 FY2023: Reduce staff turnover by 0-1% in 2022-23

| Performance Measures                                     | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Percent of agency staff turnover (university staff only) | 15.8              | 15.0                | 15.0                |

◆ **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   | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Maintenance work order staff-hours on buildings/tunnels/structures | 1,281,346         | 1,432,659           | 1,447,302           |

**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   | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Number of faculty, staff, and students participating in fire safety training classes | 13,748            | 15,143              | 16,635              |

**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                              | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Annual Parking Permit Sales to students and staff | 19,803            | 25,000              | 23,000              |

**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                            | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|-------------------|---------------------|---------------------|
| Community-based police assignments and contacts | 2,650             | 3,047               | 3,138               |



**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Crime reports               | 1,773                     | 2,124                       | 2,336                       |

**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

| <b>Performance Measures</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| Calls for Service           | 12,192                    | 13,411                      | 14,082                      |

**◆ 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

| <b>Performance Measures</b>              | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Centrally supported Ethernet connections | 187,000                   | 200,000                     | 220,000                     |

**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

| <b>Performance Measures</b>                | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| Internet bandwidth available (in Gigabits) | 300                       | 300                         | 300                         |

**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

| <b>Performance Measures</b>  | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Estimate</b> | <b>FY 2023<br/>Estimate</b> |
|------------------------------|---------------------------|-----------------------------|-----------------------------|
| Wireless hours (in millions) | 59                        | 170                         | 200                         |

|                                       |                        |
|---------------------------------------|------------------------|
| ASA 7.0                               | <b>Program Summary</b> |
|                                       | CAPITAL INFRASTRUCTURE |
| Melinda Gebel, Director               |                        |
| Institutional Analysis (480) 965-2318 |                        |
| A.R.S. § 15-1601                      |                        |