



2023-2025

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

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

September 1, 2023

University Office of Institutional Analysis

Agency Summary

Arizona State University

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A.R.S. § 15-1601

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.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Instruction	1,233,445.1	1,362,578.4	1,357,622.6
▶ Organized Research	424,139.8	512,764.0	518,451.6
▶ Public Service	79,404.3	(38.1)	1,715.8
▶ Academic Support	498,319.0	449,014.6	449,014.6
▶ Student Services	1,312,447.6	1,331,878.2	1,337,660.1
▶ Institutional Support	796,884.0	889,684.5	966,163.5
Agency Total:	4,344,639.7	4,545,881.6	4,630,628.2

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	407,731.0	411,201.9	487,966.6
Other Appropriated Funds	707,499.1	854,407.2	854,407.2
Other Non-Appropriated Funds	3,229,409.6	3,280,272.5	3,288,254.4
Total Funding	4,344,639.7	4,545,881.6	4,630,628.2

FTE Positions	16,174.2	17,382.5	17,382.5
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5 Year Plan

Issue 1 Increase participation in postsecondary education and ultimately increase baccalaureate degree production

Description: To broaden access to a quality education for all segments of the population, ASU must be positioned to accommodate the expected growth in high school graduates, particularly underrepresented populations and a growing pool of older students requiring new job skills. Our knowledge-based economy and an ever-increasing trend toward globalization are changing the skills needed for success in the labor force. Yet, rising costs, growing financial insecurity among families, and years of underfunding of public investments in higher education place the idea of access at risk. Tuition rates approved by the Board of Regents in recent years and future changes consistent with Board policy will help to meet some of the increasing need for financial aid and improve affordability for a greater number of students.

ASU is strongly committed to providing access to college for all qualified students, and to providing them with the services, resources, and tools necessary to help them succeed through to graduation. Furtherance of these goals requires bold and sustained planning to provide the educational resources and services to meet the needs of the projected increases in students. Continued investment will be necessary to provide the infrastructure for the enrollment growth envisioned at each of the campuses and through ASU Online.

Solutions:

Strategy 1: Increase efforts to enroll more Arizona high school graduates.

Strategy 2: Increase enrollment of students from underrepresented populations and older students.

Strategy 3: Enhance services and resources for students that will lead to increased retention and graduation rates.

Strategy 4: Enhance partnerships with community colleges to facilitate increased enrollment of and improved outcomes for Arizona community college transfer students.

Strategy 5: Increase ASU Online program offerings to increase access for students seeking ASU degrees.

Strategy 6: Provide flexibility in course offerings and educational modalities, including increasing pathways into ASU.

Strategy 7: Increase affordability for all students.

Strategy 8: Pursue programs and partnerships that provide an opportunity for students to complete baccalaureate degrees in varied locations and/or at lower costs.

Issue 2 Improve the quality of undergraduate and graduate education

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

A continued emphasis on providing a quality educational experience requires examining and evolving how the university designs and delivers its instructional programs to maximize the impact of education. Improvements can be accomplished through new pedagogical techniques, such as adaptive learning, collaborative learning, experiential learning, and other learner-centered approaches; through the appropriate use of technology to enhance the learning environment; through undergraduate education that focuses on the student as an individual; by providing seamless access to the services and resources required for learning and creative and intellectual inquiry; and by providing an environment that fosters student scholarship. ASU continues to conceptualize and create a wide range of new interdisciplinary schools, institutes, centers, and programs that will foster the development of new knowledge. In addition, ASU is enhancing learning environments that facilitate learner-centered delivery with improved instructional technologies and flexible room design. Necessary public investments will provide the resources needed to improve the learning environments, to accommodate the increased student population, and to hire the faculty necessary to establish national standing for colleges and schools in every field.

Solutions:

Strategy 1: Increase the number of tenured and tenure-track faculty.

Strategy 2: Enhance the technologies and tools that provide students with information to assist with their academic planning and progress.

Strategy 3: Emphasize learning experiences that are outcomes-focused.

Strategy 4: Expand the use of innovative instructional methodologies and delivery methods that improve the learning outcomes and success of students.

Issue 3 Recruit and retain faculty/staff in highly competitive national and local markets during a period of limited resources

Description: Quality faculty members are fundamental to a quality university education. Without the best faculty members, providing Arizona citizens the superior quality higher education they deserve and the output of research innovations they expect is impossible, and Arizona will not be able to achieve the necessary cultural and economic vitality required for the state to thrive. At ASU, hiring and retaining outstanding faculty members continues to be a concern. Like the other Arizona universities, ASU must compete in the demanding marketplace of top institutions. ASU has made some progress in improving faculty salaries since fall 2016, as demonstrated in the most recent ABOR Annual Personnel Report, enabling the University to recruit and retain highly recognized and respected academics in a variety of fields, but the average salary for faculty members continues to fall below most of its peer institutions. Staff salaries also continue to fall further behind comparable jobs in the relevant markets. Turnover among staff continues to be a significant problem, in part due to salaries that are not competitive with the local market.

Solutions:

Strategy 1: Close the gap on salaries as defined in the ABOR Annual Personnel Report through an ongoing commitment of performance salary adjustments. Public investment in faculty salaries is critical at this time to retain key faculty members as well as enabling ASU to continue attracting and successfully competing for the highest qualified new faculty members.

Strategy 2: As budgetary constraints allow, continue to implement an ongoing commitment of salary improvement to address the significantly negative market position of staff (non-academic) salaries by targeting budgetary funds at a level anticipating salary movement of 3 - 4% per year, with allocations tied directly to outcome-driven performance measures.

Strategy 3: Develop and maintain the laboratory facilities and the network and computational resources required by the research community. Maintaining competitiveness in research, faculty and student recruitment and retention requires well-equipped modern facilities as well as secure access to high capacity network connectivity; computational, data, and analytic resources required to support researchers; and the systems and application support staffing required by individual researchers, clusters, and research teams.

Strategy 4: Maintain the program to improve salary and benefits for graduate research and teaching assistants. Other universities with whom ASU competes for top-quality graduate students have better salary and benefits packages. Excellent graduate students are essential for improving the quality of both graduate programs and the broader research enterprise.

Issue 4 Expand research capabilities

Description: ASU continues to vigorously pursue long-term initiatives in health, national security, space, sustainability, and technology to support a thriving people, a thriving planet, and a thriving society. ASU is one of the fastest growing research enterprises among U.S. universities [source: NSF HERD survey]. ASU is striving to establish itself as a global center for advancing interdisciplinary research and discovery of public value. Impactful research requires very significant resources and a university of this size should be able to sustain more than \$1B in research activity annually. In order to achieve this aggressive goal, ASU has developed seven strategies and defined four key focus areas that will support continued exceptional growth while also increasing the impact of the research and scholarly work of our faculty on the communities it serves.

Solutions:

Strategy 1: Differentiate ASU from the competition through the procurement of large projects (>\$10 million) that establish ASU's unique capabilities in several key target areas: health, national security, space, sustainability and technology. This is done through active efforts to engage sponsors, build faculty teams and leverage core competencies in order to seize new major research opportunities.

Strategy 2: Make ASU the focus of national and international scholarship in fields of strategic importance, by pursuing one or more entities similar to national laboratories on the scale of \$20-\$100 million per year, in space exploration, energy, sustainability, advanced materials, national security, or biosciences in collaboration with corporate and clinical partners.

Strategy 3: Greatly enhance ASU's ability to facilitate faculty pursuit of scholarly activities and projects from across the university through the improvement of the Office for Research and Sponsored Project Administration (ORSPA) infrastructure, reduction of faculty burden, and providing assistance to the academic units for opportunity identification and development, including via AI-enabled tools.

Strategy 4: Continue to expand philanthropic funding for ASU research programs by working closely with the ASU Foundation to support its activities and by aggressively promoting the impact of our research across areas of broad concern to the community.

Strategy 5: Expand our collaborative research activities with industry through direct engagement at all levels, from industry-defined student projects to truly integrated activities designed to guide aspects of fundamental research and advance research outcomes to a commercially feasible endpoint

research outcomes to a commercially viable endpoint.

Strategy 6: Continue to pursue angel and venture investment in emerging companies. Activities will include developing a best-in-class intellectual property team and entrepreneurship strategy.

Strategy 7: Develop and implement plans to ensure that the advanced research facilities and infrastructure required to meet the research goals of the University are broadly available for our researchers and maintained at a high level of performance.

Key Focus Area #1: Incorporate new approaches, including continued focus on interdisciplinary research

In keeping with the spirit of the New American University vision, ASU will continue to expand our research capabilities through an interdisciplinary approach. Interdisciplinary research involves not only drawing upon the expertise across the University but also includes partners such as industry, national laboratories, academia and clinical entities. We are focusing our efforts in bringing together researchers from disparate disciplines to tackle complex questions central to the areas of strategic interest. The Biodesign Institute and its research centers exemplify this approach. We are working on new industry-university consortium models that bring together industry and University researchers working collaboratively to address national challenges and result in significant educational and economic impact. The recent Applied Materials/ASU partnership to create the Materials to Fab Facility at the Macrotechnology Works is an example. We are increasingly focusing our research on global problems with local relevancy. We are also creating the ecosystems for promotion of innovation and entrepreneurship activities, with the New Economy Initiative Science and Technology Centers as an example venue of such implementation.

Key Focus Area #2: Increase participation in multi-institutional grants and consortiums

It is a strategic goal of ASU to be successful in securing several multi-institution, multi-disciplinary, multi-year, multi-million dollar research projects. A specific goal is to secure a national research laboratory or its equivalent by 2027. To achieve this objective, we will cultivate, identify, target and develop large-scale research opportunities leveraging ASU strengths in strategic research areas. Competitive teams and consortia will be constructed by bringing in complementary strengths through partnerships with national laboratories, academia, industry and government partners to successfully secure these grants.

Key Focus Area #3: Accelerate technology transfer initiatives

As ASU's research enterprise has expanded over the past several years, Skysong Innovation has undertaken a variety of activities in furtherance of its mission to facilitate advancement of University technology into the marketplace.

- Closely align Skysong Innovation functions and support with established and new research initiatives
- Continue focus and support of existing initiatives and programs
- Increase connectivity with investors and industry through conferences and other outreach activities
- Form a seed stage venture capital fund led by ASU to accelerate the number of faculty related spin-outs
- Increase technology exposure through cross marketing activities with other universities
- Increase faculty interaction and outreach, including the establishment of a Skysong Innovation office on campus to foster faculty relationships and commercialization activities

ASU's invention disclosures, issued US patents, and start-ups continue to increase each year as a result of these efforts.

Key Focus Area #4: Improve infrastructure to support research

Achieving our research expenditure goals will require additional research space. The University must develop plans to repurpose existing space and construct new facilities. Funds for construction of new buildings will involve State, Federal and Philanthropic entities. The University will work with the State to clearly define research priorities and communicate current and future space requirements. Federal and Philanthropic funding opportunities will also be explored where appropriate to address the current and future space requirements.

The University's information technology infrastructure is continuously challenged to keep pace with the rapid increase in externally funded research. To meet the demands of research growth and to plan for future growth, particularly with the new ASU Health initiative underway, new tools must be designed and implemented across the Research Enterprise in a way that leverages existing IT infrastructure and increases functionality for the entire research community. One recent example improvement is the recent launch of the Sol Supercomputer which has now been internationally recognized as a top-performing supercomputer globally. These types of investments will allow ASU to stay in the vanguard of other research-intensive institutions.

Issue 5 Enhance our local impact and social embeddedness

Description: Central to ASU's charter is a commitment to be fundamentally responsible for the economic, social, cultural, and overall health of the communities we serve. To achieve this bold mission, ASU partners with the community in mutually beneficial ways – deeply rooted in our place as a vital anchor institution in the local community and beyond.

By leveraging ASU's vast range of intellectual and institutional resources and valuing the profound knowledge and expertise of our community partners, we can create powerful impact sufficient to drive change in the most complex of social challenges.

To achieve this, ASU empowers all faculty, staff, students and alumni to engage with the community. The six models of engagement -- community-based teaching and learning, civic engagement, community-engaged research, knowledge mobilization, capacity building, and place-based partnerships – highlight some of the ways that ASU is socially embedded and striving to fulfill our role as an anchor institution.

Solutions:

Strategy 1: Strengthen Arizona's interactive network of teaching, learning and discovery resources that reflects the scope of ASU's comprehensive knowledge enterprise.

Strategy 2: Co-develop solutions to the critical social, technical, cultural, and environmental issues facing 21st century Arizona.

Strategy 3: Meet the needs of 21st century learners by empowering families in the education of their children, increasing student success through personalized learning pathways, through ASU Prep high school programming, and promoting a college-going culture in Arizona's K-12 schools.

Strategy 4: Establish ASU Health and, with Mayo Clinic, innovative health solutions pathways capable of educating 200 million people about health care, engaging 20 million people in online health care delivery, and enhancing treatment for 2 million patients.

Issue 6 Grow the healthcare workforce and accelerate leadership in science and research to support Arizona's long-term needs

Description: AZ Healthy Tomorrow is a bold new initiative of the Arizona Board of Regents and Arizona's three public universities focused on improving the overall health of Arizona communities and residents. Compared to other U.S. states, Arizona faces a critical shortage of healthcare professionals, an underperforming healthcare system, and numerous healthcare disparities. In the wider context of the U.S., Arizona faces significant healthcare challenges, including a stark deficit in public health funding, an underperforming healthcare system, and alarming shortages of hospital beds, primary care physicians, and nurses.

As part of the AZ Healthy Tomorrow initiative, Arizona State University will establish ASU Health, a transformative effort to improve the state's health outcomes. ASU Health will be a "learning health ecosystem" designed to address Arizona's healthcare needs on a social scale by creating an ecosystem that discovers, builds, and implements healthcare solutions. ASU Health will focus on increasing the number of healthcare professionals, expanding access to quality healthcare, providing healthcare training and upskilling, and increasing health literacy so Arizonans can make better health decisions that will lead to better health outcomes. To achieve these commitments, ASU will establish the School of Medicine and Advanced Medical Engineering and the School of Public Health Technology. ASU's accolades in differentiated instructional design coupled with its strengths in engineering and biomedicine make it uniquely positioned to lead this innovative approach to medical education and healthcare. To support this transformative initiative and ensure its success, ASU seeks a total of \$50 million of incremental base investment in Fiscal Year 2025.

The School of Medicine and Advanced Medical Engineering will be a highly unique school that combines medical education with engineering principles. ASU will leverage its engineering and biomedical resources to establish a medical school that is at the forefront of biomedical innovation. The school will train physicians through a multi-disciplinary approach that leverages the exceptional faculty and research productivity of ASU's Fulton Schools of Engineering. Upon graduation, students will have mastered skills that will enable them to continuously innovate to provide the essential healthcare services and improved health outcomes that Arizonans deserve.

ASU's School of Public Health Technology aims to tackle the under-utilization of contemporary technology in addressing critical public health issues. Cutting-edge resources, like wearable technology and wastewater analysis, are available today, yet their potential remains largely untapped within the public health sector. The school will train skilled personnel to effectively harness these resources to drive and scale substantial advancements in public health throughout Arizona to where it is needed most. Furthermore, the school will foster innovation in public health by facilitating the integration of novel technologies with creative business models to elevate health conditions across every corner of the state. School faculty will work closely with researchers in the creation of the Arizona Health Observatory, which will collect and analyze data to inform early warning systems in public health. Together, faculty and researchers in the observatory will construct and refine predictive models of public health issues, including how best to direct prevention and other intervention efforts.

While ASU anticipates increased public investment in Fiscal Year 2025, it continues long-standing efforts to diversify its revenue base and identify ways to reduce and contain costs. Fiscal Year 2021 NSF HERD research expenditures of \$677.3 million represent an increase of \$3.9 million over the prior year. As for cost containment, ASU units reduced expenses by a cumulative \$18.9 million in Fiscal Year 2023. Some examples of significant cost reduction actions include:

- ASU's Facilities Development and Management realized cost savings totaling \$7.4 million through design guideline variance requests on capital projects, contract renegotiations, and earning utility rebates and credits.
- Since Fiscal Year 2008, ASU has refinanced a significant portion of its outstanding debt, resulting in a net present value savings (in fiscal year 2021 dollars) of \$123.2 million over the lives of the bonds.
- Closure of the Thunderbird School of Global Management campus in Glendale and relocation to ASU's Downtown Phoenix campus eliminated operating expenses in excess of \$4.0 million annually and avoided investment in aging facilities of \$25.0 to \$30.0 million over 10 years.

Solutions:

Strategy 1: Restructure current funding mechanisms to create a sustainable enterprise financial model that relies on the state as one of many investors.

Strategy 2: Continue to look for ways to reduce costs while supporting student retention and graduation, faculty research productivity, and the economic development of the State of Arizona.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	9.0	10.0	10.0

General Fund	19,648.4	20,430.8	21,232.7
Other Appropriated Funds	51,300.0	54,300.0	57,600.0
Non-Appropriated Funds	8,221.5	8,468.1	8,722.1
Federal Funds	34,262.9	36,318.6	38,497.7

Program Summary	
Instruction (ASA-1-0)	
Melinda Gebel, Director	
Phone: 4809652318	
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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	405,919.5	398,281.9	391,259.1
Other Appropriated Funds	319,832.0	415,143.2	415,143.2
Other Non-Appropriated Funds	507,693.5	549,153.3	551,220.3
Total Funding	1,233,445.1	1,362,578.4	1,357,622.6
FTE Positions	7,260.3	7,767.9	7,767.9

◆ **Goal 1** To improve the quality of undergraduate education.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average years taken by first-year students to complete a baccalaureate degree program	4.2	4.2	4.2	4.2	4.2
Percentage of undergraduate degree recipients participating in research related or capstone (case study) experience	90	90	91	92	92
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	89	89	89
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	87	87	89	89	89
Number of course enrollments in adaptive learning courses in each academic year	26,568	27,240	31,445	32,388	33,360

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Honors undergraduate headcount students	7,108	7,300	7,124	7,300	7,500
Barrett Honors College degree recipients (i.e., with honors)	1,398	1,439	1,091	1,113	1,135
Courses offered for honors credit	5,300	5,400	5,600	5,650	5,700

◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of visits to academic support service areas	144,063	145,503	168,909	170,598	172,304
Participation in First-Year Success coaching	4,381	4,425	5,490	5,545	5,600
Number of students enrolled in Major/Career Exploration and Academic Success courses	25,893	28,482	27,788	29,872	32,113
Fall-to-Fall retention rate for University College Exploratory first-year students	74.5	74.8	75.5	76.5	77.5
Number of degree program course audits run by students and staff	1,785,781	1,875,070	1,946,184	2,043,493	2,145,667
Number of eAdvisor tracking audits run by students and staff	4,724,371	4,960,589	4,213,637	4,424,319	4,645,535
Percent of graduating students who 'have done' or 'plan to do' a practicum, internship, co-op experience, or clinical assignment.	55	56	55	56	57
Number of students participating in LEAD each Fall semester	926	1,100	987	1,200	1,300

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Summer sessions headcount enrollment	56,864	60,401	60,401	64,438	68,304
Internet course registrations during the fall semester (duplicated enrollments)	254,263	280,656	279,976	296,197	313,969
Internet course sections offered during the fall semester	6,352	7,004	7,042	7,106	7,461
Fall semester enrollment (headcount)	135,729	142,387	142,616	145,389	149,250
Fall semester enrollment (full-time equivalent)	121,763	127,626	127,191	130,372	131,773

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Students enrolled in graduate degree programs	25,848	27,140	27,974	29,373	30,841
Minority graduate enrollment as percentage of total enrollment	30.1	28.9	28.7	29.5	30.0

◆ **Goal 6** To promote retention and graduation for undergraduate and graduate students.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of full-time first-year students persisting after one year	86.0	84.8	85.4	84.6	85.5
Percent of full-time upper-division transfers graduating in four years	72.6	70.3	70.6	71.9	71.0
Bachelor's degrees granted	23,384	24,349	23,847	25,039	26,291
Master's degrees granted	9,747	10,711	11,446	11,904	12,797
Doctoral degrees granted	712	780	749	771	810
Law degrees granted	274	311	259	272	286
Total degrees granted	34,117	36,151	36,301	37,987	40,184
Percent of full-time first-year students graduating in six years	66.9	68.5	68.6	69.3	70.2
Bachelor's degrees granted to Arizona community college transfer students	4,998	5,154	4,766	4,814	4,838

Program Summary

Organized Research (ASA-2-0)

Melinda Gebel, Director

Phone: 4809652318

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	-	-	5,687.6
Other Appropriated Funds	13,202.5	13,231.2	13,231.2
Other Non-Appropriated Funds	410,937.3	499,532.8	499,532.8
Total Funding	424,139.8	512,764.0	518,451.6
FTE Positions	2,220.3	2,236.8	2,236.8

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Dollar value of proposals submitted (in millions)	2,942.8	3,089.9	3,135.3	3,292.0	3,456.6
External dollars received for research and creative activity (in millions of dollars)	728.4	764.8	865.8	909.1	954.5
Dollar value of total research expenditures (in millions)	720.0	756.0	818.7	859.6	902.6
Dollar value of externally funded, non-research expenditures (in millions)	344.1	66.4	118.8	67.8	71.2

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Undergraduate students supported by sponsored funds	1,601	1,649	2,028	2,129	2,236
Graduate students supported by sponsored funds	2,162	2,227	2,237	2,349	2,466

Program Summary
Public Service (ASA-3-0)
Melinda Gebel, Director
Phone: 4809652318
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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	-	-	1,753.9
Other Appropriated Funds	2,360.2	1,880.7	1,880.7
Other Non-Appropriated Funds	77,044.1	(1,918.8)	(1,918.8)
Total Funding	79,404.3	(38.1)	1,715.8

FTE Positions **319.9** **190.2** **190.2**

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Unique visitors to Arizona PBS (azpbs.org) (monthly)	69,309	71,388	75,220	77,476	79,800
Teachers served through educational support programming	68,239	70,286	79,661	82,051	84,513
Students served through educational support programming	1,228,302	1,265,148	1,433,898	1,476,915	1,521,255

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Persons attending University sponsored cultural events (in thousands)	523	530	633	640	650
Special events coordinated	11,014	11,124	12,495	12,619	12,745

Program Summary	
Academic Support (ASA-4-0)	
Melinda Gebel, Director	
Phone: 4809652318	
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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	1,811.5	941.5	941.5
Other Appropriated Funds	94,059.0	136,784.8	136,784.8
Other Non-Appropriated Funds	402,448.5	311,288.3	311,288.3
Total Funding	498,319.0	449,014.6	449,014.6

FTE Positions 2,068.2 2,422.2 2,422.2

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Periodical titles	242,950	244,000	246,559	247,500	248,500
Virtual/remote reference transactions	8,086	8,250	8,274	8,450	8,600

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Visits to Libraries website (sessions)	1,473,069	1,550,000	1,459,927	1,475,000	1,495,000
Library Service Platform use (sessions)	1,363,484	1,400,000	1,313,039	1,350,000	1,375,000

- ◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual attendance at university art collections	13,161	18,000	20,479	22,000	24,000
Annual attendees of lectures and special events	882	2,000	1,500	2,000	2,500

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of mediated classrooms	631	636	631	636	655
Number of common computing site seats	960	940	940	848	848
Percentage of site equipment out dated (>4 years old)	94	60	60	40	20

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Library volumes	5,406,067	5,510,000	5,719,938	5,810,000	5,900,000
E-book and e-journal use	5,416,125	5,470,000	5,356,547	5,416,500	5,475,000
Items borrowed from libraries outside ASU	26,606	27,100	25,070	25,600	26,100

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Library gate count	2,319,056	2,450,000	2,702,172	2,810,500	2,925,000

Program Summary	
Student Services (ASA-5-0)	
Melinda Gebel, Director	
Phone: 4809652318	
A.R.S. § 15-1601	

Mission:

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	53,043.5	54,397.6	54,397.6
Other Non-Appropriated Funds	1,259,404.1	1,277,480.6	1,283,262.5
Total Funding	1,312,447.6	1,331,878.2	1,337,660.1
FTE Positions	1,860.6	1,960.2	1,960.2

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Students receiving health care on campus	53,046	55,698	61,703	64,788	68,027
Students receiving disability-related support or classroom accommodations	9,147	10,245	9,572	10,529	11,582

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Registered campus clubs and organizations	762	800	961	1,000	1,050
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.	516,979	532,488	661,154	680,988	701,417
Unique number of individual organizations recruiting on campus and virtually	15,050	15,200	17,536	17,886	18,243
Jobs and internships approved and posted in Handshake	100,825	101,833	133,043	135,703	138,417
Percent of graduating seniors who are satisfied with speakers, cultural offerings, and events on campus	89	90	88	89	89

◆ **Goal 3** To provide services that enhance the likelihood of students' academic success.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Students participating in orientation	15,200	15,650	14,500	14,935	15,383

◆ **Goal 3** To provide services that enhance the likelihood of students' academic success.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Students living in first-year residential communities	9,867	11,400	10,837	11,500	12,200
Students receiving financial assistance in an academic year	134,597	139,981	139,008	144,568	150,351
Dollar volume for all financial assistance programs (dollars in thousands)	1,960,112	2,018,915	2,117,583	2,286,989	2,469,949

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average GPA of student athletes (4.00 highest)	3.27	3.28	3.29	3.30	3.31
Percent of student athletes graduating in six years based on NCAA Graduation Success Rate	92	91	92	92	93

Program Summary

Institutional Support (ASA-6-0)

Melinda Gebel, Director
 Phone: 4809652318
 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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	-	11,978.5	88,324.5
Other Appropriated Funds	225,001.9	232,969.7	232,969.7
Other Non-Appropriated Funds	571,882.0	644,736.3	644,869.3
Total Funding	796,884.0	889,684.5	966,163.5

FTE Positions **2,444.9** **2,805.2** **2,805.2**

◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of employees trained through targeted institutional programs	25,825	27,500	28,824	29,000	29,000
Administration as a percentage of total cost	2.05	1.66	1.92	1.61	1.52
Job applications processed	34,132	60,000	59,723	60,000	60,000
Positions filled	2,784	3,000	3,183	3,300	3,600
Percent of agency staff turnover (university staff only)	23.7	16.0	15.0	14.0	13.0

◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Maintenance work order staff-hours on buildings/tunnels/structures	1,154,442	1,166,236	1,210,358	1,222,778	1,235,255
Number of faculty, staff, and students participating in lab safety training	0	0	1,649	1,731	1,818
Annual Parking Permit Sales to students and staff	31,131	30,000	31,932	32,000	32,000
Community-based police assignments and contacts	483	604	706	882	1,103
Crime reports	2,026	2,067	1,948	2,045	2,147
Calls for Service	13,311	13,982	14,658	15,391	16,161

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Centrally supported Ethernet connections	220,000	245,000	250,000	260,000	270,000
Internet bandwidth available (in Gigabits) - Value in Gbps	300	300	400	400	400
Wireless hours (in millions)	200	270	300	320	350