

Arizona State University

Plans to Implement the ABOR Redesign

I. Introduction

ASU is building a comprehensive metropolitan university that embodies an unparalleled combination of academic excellence with a commitment to enhance its social, economic, cultural, and environmental setting. As it evolves, ASU will serve as the prototype for the New American University, redefining the American research university, and spurring the evolution of an institutional form rooted in the past.

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

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

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

II. Differential Missions (the Campuses)

The differential missions of the campuses that comprise Arizona State University are best exemplified by the diagrams located in appendix A of this document. The diagrams illustrate the clusters of programs that will be located on the individual campuses by the year 2012.

A. ASU at the Tempe campus:

The historic Tempe campus, enrolling nearly 50,000 students, is a transdisciplinary academic community advancing the core traditional disciplines associated with comprehensive research-extensive universities, including the arts and humanities, the natural and social sciences, engineering, and the professional schools. While advancing core traditional disciplines, even greater research productivity will be facilitated by a flexible design that encourages the formation of use-inspired research and of interdisciplinary research groups. The campus will continue to emphasize both undergraduate and graduate education with a comprehensive array of Master’s and Doctoral programs. The campus also serves as a preeminent regional venue for athletic and cultural events.

ASU at the Tempe Campus has embarked on a dramatic research infrastructure expansion to create more than one million square feet of new research space, moving the university closer to its goal of tripling research capacity during the next five years. As a consequence of investment in research infrastructure, an unprecedented acceleration of the research enterprise, and the aggressive recruitment of prominent faculty, space on

the Tempe campus must be planned and used in support of the instructional and research mission. With projected enrollment increases (see below), ASU expects to accommodate most of the enrollment growth on campuses other than the Tempe Campus. The Campus will plan to accommodate an enrollment of 50,000 students maintaining current undergraduate enrollments, with a great number of students living on campus. Graduate enrollments will also grow with a shift towards more doctoral education and fewer part-time graduate students.

B. ASU at the West campus: “Creative Excellence”

A comprehensive campus that **balances the traditions of a liberal arts education with responsiveness to the dynamics of workforce requirements**, ASU at the West campus is committed to teaching and research that is innovative, interdisciplinary, collaborative, and problem-based. The West campus currently offers students a rich learning environment focused on both undergraduate and graduate academic programs in four colleges and schools, and has been the recipient of national recognition for its community service. Through partnerships with local not-for-profits, governmental agencies, and industry groups, West campus students learn by working on problems that focus on societal and community issues. The campus recently observed its twentieth anniversary, and serves a diverse body of more than 7,500 students. At full build-out in the year 2020 the campus will accommodate 20,000 students. The emphasis will continue to be on undergraduate and masters education. Selected doctoral programs will be developed as needed to service the needs of Arizona and the constituencies of the West campus utilizing the “Expand on Demand” concept.

C. ASU at the Polytechnic campus: “Building Competitiveness for the Region”

Integrating applied science and technology throughout the curriculum, the Polytechnic campus will emerge as one of the nation’s leading polytechnics, whose graduates are grounded in experience-based learning and problem solving. **ASU’s Polytechnic campus will emphasize undergraduate education, with a focus on technical and professional programs.** In general, the Polytechnic campus will deploy its human and physical resources in ways designed to increase access to affordable undergraduate education in Arizona, although it will offer selected high demand professional graduate programs. The campus, with its state-of-the-art facilities, is evolving into the leading educational and cultural center in the fast-growing Southeast Valley, promoting collaboration with business and industry. Because the campus offers programs that apply cutting-edge technology to address professional and societal needs, Polytechnic campus graduates will be prepared for direct entry into the workforce.

Established in 1996 on a former U.S. Air Force base, the Polytechnic campus combines the supportive environment of a small residential college with access to all of the amenities of a large research university, including PAC 10 athletic programs and a leading research library.

With investment in new facilities to complement existing renovated Air Force buildings, the Polytechnic campus will have the ability to serve 20,000 students at full build out.

D. ASU at the Downtown Phoenix campus: “Public Service in the Urban Core”

With plans for a downtown Phoenix campus ASU is a key stakeholder in the revitalization of the historic urban core of Phoenix, in partnership with the city, its neighborhoods, and businesses. The ASU district will combine academic, public, private, and residential

facilities in a diverse and vibrant 24/7 living/learning destination that advances both knowledge and societal transformation, and encourages economic development.

ASU at the downtown Phoenix campus promises to bring the rich diversity of a research university campus to downtown Phoenix, where ASU has already established a presence over the past decade. **The unique cluster of colleges and schools on the downtown Phoenix campus will have in common a focus on the public mission of ASU.**

Through the campus ASU will serve the broad educational interests of business, government, non-profit organizations, professionals, and individuals living and working in the area.

An elaborate multi-year conceptualization and master planning process will guide the development of the mixed-use academic/artistic/commercial/residential campus plan. The campus will be convenient to light rail service and other transportation systems and will connect with commercial, cultural, and entertainment venues. Adjacent to potential residential and community development, the campus will be a sub-district of downtown, lending critical mass to other educational and cultural institutions locating downtown, including the Phoenix Biomedical Collaborative and the Translational Genomics Research Institute (TGen).

The City of Phoenix will be the university's leading partner as ASU advances the campus. It is projected that public-private partnerships will help ASU build residence halls and other university living spaces, as well as advancing a range of facilities needs for the campus. The assignment for ASU, the city, and scores of other participants is to find the common denominators of a great urban campus.

III. Enrollment

Table 1 describes the student-body profiles at each campus now as well as the current state of important elements of the infrastructure.

**Table 1
Current Enrollments (Fall 2004) and Infrastructure**

	Tempe Campus	West Campus	Polytechnic Campus	Downtown Phoenix Campus
Physical Size (Acres)	642	300	600	TBD
Students				Programs will begin to move to Downtown from the Tempe Campus during Fall 2006. A detailed business plan and programmatic plan will be presented in December.
Total	49171 (100%)	7348 (100%)	3983 (100%)	
Undergraduate	39377 (80.1%)	6137 (83.5%)	3312 (83%)	
Masters	4707 (9.6%)	636 (8.7%)	496 (12.5%)	
Doctoral	3464 (7.1%)	0 (0.0%)	0 (0%)	
Non-degree ¹	1603 (3.3%)	575 (7.8%)	175 (4.4%)	
Resident	35393 (72%)	6983 (95.0)	3212 (81%)	
Non-resident	13778 (28%)	365 (5.0%)	771 (19%)	
Faculty (Reg) FTE	1962	272	129	
Student Housing (Beds)	6400	400	900	
Parking spaces	19226	3218	2873	
Built Space (g sq ft)	6.6M	.74M	.71M	

Table 2 describes “One University in Many Places” as it is projected at full build-out for the year 2020.

**Table 2
Projected Enrollments and Infrastructure at Built-out (2020)**

	Tempe Campus	West Campus	Polytechnic Campus	Downtown Phoenix Campus
Physical Size (acres)	642	300	600	TBD
Students				
Total	50000	20000	20000	15000
Undergraduate	75%	85%	85%	80%
Masters	08%	15%+-	15%+-	18%
Doctoral	15%	EOD ²	EOD	2%
Non-degree	2%	EOD	EOD	EOD
Faculty (FTE)	2401	685	623	354
Student Housing	15319	5800	3400	TBD
Parking spaces	15250	6100	8250	TBD
Built Space (g sq ft)	13.6M	4.3M	3.2M	TBD

¹ Non-degree students include students enrolled in certificate programs in addition to other post baccalaureate students who have not formally been admitted to a degree program.

² EOD = Expand On Demand, a major component of the Regents Redesign Plan

In addition, the School of Extended Education which operates university-wide and is now a school within the University College (see below for further details), is developing plans for 100,000 enrollments in electronically delivered courses and programs by the year 2020. These programs and courses will be directed to local, national as well as international audiences.

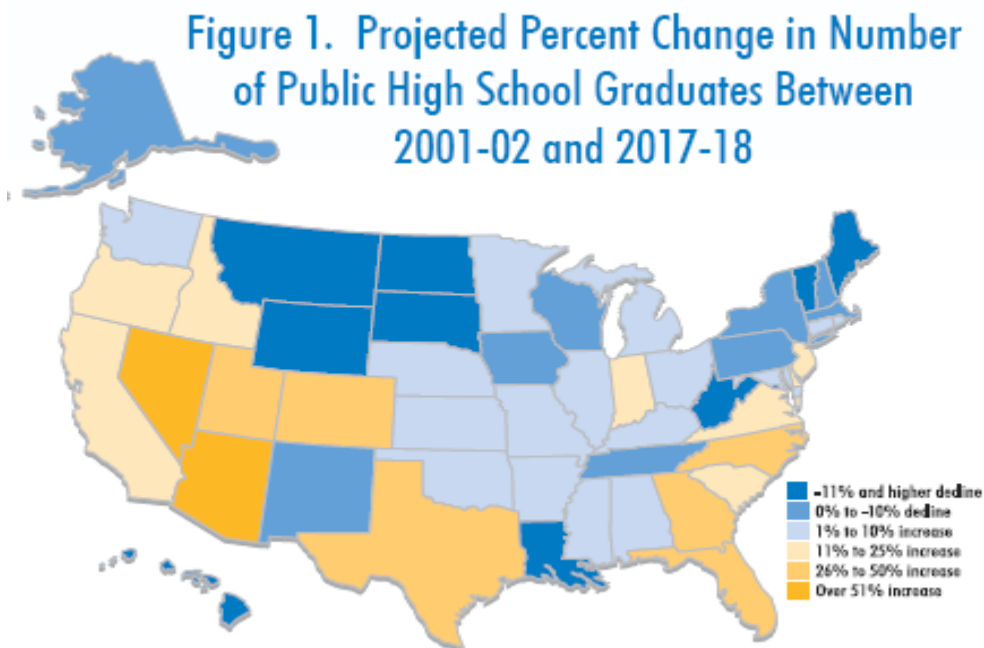
IV. Access

As described above, ASU will be able to provide access to baccalaureate education for all qualified Arizona applicants at full build-out in the year 2020. The vision of ASU and the hallmark of the New American University is to be measured not by who we exclude, but rather by who we include; pursuing research that considers the public good; and, not just engaging in community service, but rather taking on major responsibility for the economic social, and cultural vitality of our community. Among our ambitious goals are:

- Expand university access to match Arizona diversification and growth
- Develop ASU culture that represents a commitment to quality and community outreach
- Enhance graduation rates (for entering freshmen) on all campuses to 70-75%
- Enroll 100,000 continuing education and degree completion students
- Establish linkages with community colleges to expand **quality** associate and baccalaureate production in Arizona
- Improve freshman persistence to 90%.

A. Outreach

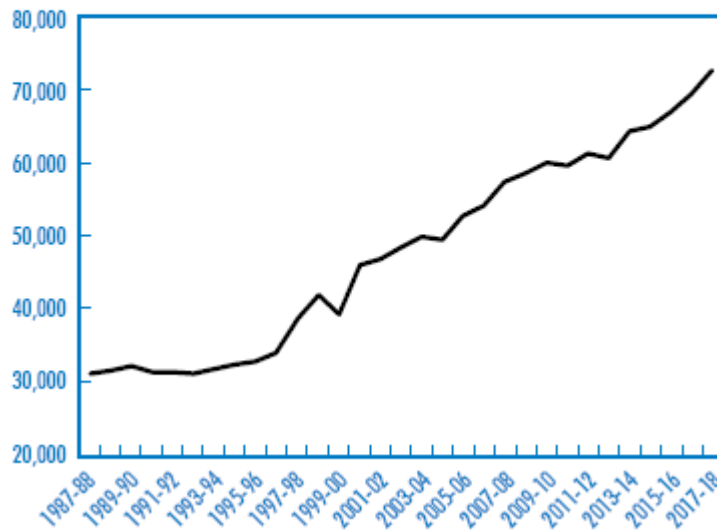
As the population of Arizona rapidly grows and diversifies, Arizona State University is continuing to implement several strategies to ensure that the changing needs of the state are met. By 2018, the number of public high school graduates is expected to increase to 72,697, an increase of 55.4% over 2001-02. Of those students, the number of minority students is expected to grow significantly over the next ten years. Projections show that by 2014, the number of minority Public high school students will exceed the number of White, non-Hispanic students (**54% minority to 46% white**).



Source: WICHE "Knocking at the College Door" (December 2003)

Figure 2. Arizona Public High School Graduates

1987-88 to 2001-02 (actual), 2002-03 to 2017-18 (projected)



Source: WICHE "Knocking at the College Door" (December 2003)

In addition to the growing number of high school graduates, Arizona also has a significant number of children living in low-income families (42%). Latino children, the largest segment of the population growth, live in low-income families at a significantly higher rate of 66%. Outreach efforts at ASU are focused on creating systemic change so that all families have the opportunity to enter higher education.

1) Access ASU

Access ASU is the umbrella of recruitment, outreach, and financial aid initiatives focused on addressing the critical needs in the state of Arizona. The goals of these initiatives are twofold: to widen the enrollment pipeline and to coordinate and leverage university resources with school districts. Currently, there are three components of Access ASU: Increased financial aid outreach; ASU Advantage, a financial aid program for low-income Arizona families; and school district partnerships.

- a) **Financial Aid Outreach:** Research has shown that many low-income families are not aware of the financial aid available and/or do not know how to access financial aid. To address this issue, the Student Financial Assistance Office has increased the amount of outreach done in local communities through schools and community-based organizations. Financial aid outreach counselors work directly with students and parents to educate them on the affordability of ASU. The outreach counselors also offer presentations in Spanish to facilitate greater understanding for monolingual Spanish-speaking parents.
- b) **ASU Advantage:** In Spring 2005 the Student Financial Assistance office introduced the new financial aid program for low-income families: ASU Advantage. ASU Advantage is a program for first-time, full-time Arizona freshmen whose family income does not exceed \$18,850 as demonstrated on the Free Application for Federal Student Aid (FAFSA).

For the students who qualify, ASU guarantees that all direct costs of attendance (tuition, mandatory fees, room, board, and books) will be covered with aid that does not require repayment (i.e. scholarships, grants, and work-study). To date, over 300 students have been awarded aid under the ASU Advantage Program.

- c) ***School District Partnerships:*** In order to expand ASU's outreach directly into underserved schools, stronger relationships have been forged with several school districts. ASU has partnered with six school districts in Maricopa County (Glendale Union, Mesa Public, Phoenix Union, Phoenix Elementary, Tempe Union, and Tolleson Union) to increase ASU presence in these communities. Each of these districts has an executive coordinator who works directly in target schools identified by district personnel. The primary responsibilities of executive coordinators are to increase the number of students coming to the University and to increase the impact ASU's recruitment efforts in the schools. There have been demonstrated results in Tolleson where the executive coordinator has been working in tandem with the existing ALPHA partnership since August 2004; the number of applications to ASU increased by 76% and admissions increased by 40%. The remaining district partnerships began in April 2005, and results will emerge throughout the fall and spring.

B. Financial Aid

While ASU's commitment to low-income families is strong, students with family incomes in the next level, also receive substantial institutional aid. In 2004-05, students with an annual family income of \$20,000-50,000 received an average of \$6,400 in need-based grant support and merit scholarships. During that same year, students with an annual family income of \$50,000-80,000 received an average of \$5,700 in need-based grant support and merit scholarships. While tuition at ASU increased 70% in three years (2002-2004), gift aid increased by 157% in that same time period.

In Fall 2004, 29,858 undergraduate students applied for need-based aid; of those students, 27,831 (93%) were awarded some type of aid. Full-time undergraduate students received an average award of \$8,680; full-time graduate students received an average of \$12,255 in aid. In total, ASU awarded \$23,264,120 in institutional grants and scholarships.

One of the scholarships available for first-generation, low-income students is the Maroon scholarships. ASU awarded 225 scholarships to first-year students in Fall 2005. Additionally, 175 students were renewed under the Gold Scholarship. In total, 400 scholarships were offered to first-generation, low-income students through this program; by 2008-09, 572 ASU students will receive a Maroon & Gold scholarship.

C. Affordability and Financial Aid

While financial aid resources exist for students, the amount of aid available must increase to meet the demands of anticipated growth in student demand. ASU will continue working to make baccalaureate education affordable to all students.

- ASU continues to set aside 14% of all tuition revenues for need based financial aid and will continuously reassess whether this percentage can be increased.
- New programs in association with community colleges will encourage more students to earn more credit hours toward a baccalaureate at reduced community college rates.
- A major part of the 2012 Campaign for the New American University will be to develop an endowment in support of financial aid.
- ASU will continue to work with the Regents and Legislators to develop a coherent state financial aid system that will make baccalaureate education more affordable for all Arizona students.

D. University College

University College is a university-wide enterprise committed to innovative, rigorous scholarship. The college serves all campuses of Arizona State University. The college offers each student the opportunity to succeed through integrated advising services, interdisciplinary studies, extended education, academic achievement programs, community engagement, and student-centered delivery models.

1. *Retention and Graduation Rates:*

University College is charged with providing services and taking leadership in to improve undergraduate student retention and graduation rates through unique interdisciplinary degrees, high-quality educational planning, degree completion programs, and academic support programs. The college will offer classes and learning programs on all ASU campuses, in locations throughout the community, and through contemporary educational technologies. Academic programs and support services are designed to promote student success by providing enhanced opportunities for academic and career exploration as well as service learning programs. University College responds to the needs of individual students by serving those in transition between high school and college, between majors, and from a community college or other university to ASU.

2. **Community Colleges:**

The creation of the Student Success Center on the downtown Phoenix campus will provide University College the opportunity to improve academic advising for students who plan on transferring from an Arizona Community College to ASU. A task force of professionals from ASU and the community college partners will explore "pre-transfer" enrichment strategies, including transfer success courses at the community colleges, workshops for community college advisors, individual appointments with students who are planning to transfer to ASU, and transfer student orientation programs.

The Academic Transfer Articulation Office (ATAO) has long served as an important liaison between ASU and the community colleges. The recent move of ATAO to University College provides opportunities for improved communication that will facilitate seamless transitions for students who take advantage of Arizona General Education Curriculum block transfers, degree articulations, Course Applicability Systems, Course Equivalency Guides, and Arizona State System for Information on Student Transfer. A search is underway for a new Director of ATAO, and the new director will be charged with developing efficient, transparent, and accessible information related to the transfer process.

University College is enhancing the university's collaboration with Maricopa Community colleges through a new "**Alliance Program**". A similar alliance will soon be in place with Central Arizona College.

The **Alliance Program** is a unique partnership between the Maricopa Community Colleges and ASU designed to increase the number of students who will graduate with associate and bachelor degrees.

The ASU/Maricopa Alliance began initial work in January 2004. Both institutions have responsibilities to meet the increased student demand that is anticipated in the next two decades; to provide the state with a more educated populace; and to increase the completion rates of graduates at both the Associate and Baccalaureate levels. A Steering Committee provided the leadership for the Alliance at inception; and now that leadership will be the responsibility of the Vice Provost & Dean of the ASU University College, Dr. Gail Hackett and the Maricopa Community Colleges Acting Vice Chancellor for Academic Affairs, Dr. Maria Harper-Marinick, and the alliance Director, Rudy Garcia, who is a joint employee of the two institutions.

Basic planning principles for the alliance include: collaboration in planning; seamless transitions for students throughout academic career; joint programs & services that are "transparent" to students; and joint admission to community college & university with same opportunity to be admitted to upper-division programs as native university students. Benefits for Students:

Benefits for Alliance participants include close program articulation; dedicated academic advising; access to electronic resources at ASU and MCCCDC; access to materials through the libraries at all ASU campuses and MCCCDC colleges; community college and ASU ID cards; pursuit of federal financial aid based on joint enrollment; and the opportunity to attend various athletic and cultural events at ASU and MCCCDC colleges. Progress of the alliance to date includes:

- **A working Operations/Technical Team** to provide an infrastructure to support the work of academic Alliance teams.
- **Promotional materials & a web site** for students to access information, apply to the Alliance program, and access web sites for both organizations seamlessly have been developed; "best practices" from other institutions

have been investigated and incorporated. Next Steps: Develop single application; develop financial aid consortium agreement.

- **Honors Alliance:** The Honors Alliance team successfully launched a pilot cohort of 28 Honors students who were enrolled at Mesa Community College and Chandler-Gilbert Community College during the 2004-05 Academic Year. 15 of these students are now enrolled, with scholarships, at ASU. Once the issue of some type of transfer scholarship associated with the Honors Alliance is resolved we expect to unveil the Honors Alliance, possibly as early as January 2006.
- **Nursing Alliance:** The Nursing Alliance is built on the successful partnerships that have existed between the ASU College of Nursing and Maricopa for several years. This Alliance is focused specifically on the RN to BSN programs. Currently, the AAS-BSN program provides for 64 credits to transfer and apply to the baccalaureate. Discussions are underway to increase this number to 75 credits. This program may be launched by Fall 2006.
- **Teacher Education Alliance:** The Teacher Education Alliance (TEALL) includes members from the Teacher Certification programs at ASU Tempe, ASU West, and ASU Polytechnic and all of the Maricopa Community Colleges. TEALL Work Group has focused on developing strategies for increasing the number of students who complete Associate and Baccalaureate degrees to meet the demand for highly qualified teachers throughout the Valley.
- **Bachelor of Interdisciplinary Studies in Organizational Studies:** This will be a joint degree offered by ASU's University College and Rio Salado College. Under discussion is the possibility of a pathway of 75 lower-division credits earned from Rio Salado College and transferred to ASU for this degree offering. This online degree program should be launched during the 2005-2006 academic year.
- **Manufacturing Engineering Technology Alliance:** Two goals were identified for this Alliance program: Offer a new Associate in Science degree that articulates with the Bachelor of Science in Manufacturing Engineering Technology at ASU Polytechnic; and Strengthen advising to help students make informed decisions regarding academic choices leading to Associate in Applied Science/Bachelor of Applied Science or Associate in Science/Bachelor of Science pathways.
- **Alliance Faculty:** For the final 45 hours of any of these Alliance degree programs we are discussing the possibility of a joint "Alliance Faculty", consisting of qualified MCCCDC or ASU instructors, who would be approved to teach Alliance courses. Alliance Faculty will have the same access to ASU and MCCCDC amenities as ASU or MCCCDC faculty.

3. *Extended Education*

The School of Extended Education serves emerging populations of students by working in partnership with all of the schools and colleges at ASU. The school advances ASU's community outreach mission by providing access to quality education beyond the university's physical campuses. In addition, the school forms partnerships with business and industry, government agencies, educational institutions, and community organizations. These partnerships build innovative educational programs, engage in collaborative research, and provide community leadership and support for economic development. The school responds to diverse markets and the ever-changing workforce development needs of employers – local, regional, and worldwide – through innovative use of contemporary educational delivery systems. As noted above, the School is

developing plans for 100,000 new enrollments in distance education by the year 2020.

V. Tuition

ASU's school/college centric academic plan tuition plan is designed to give students options both programmatic and tuition levels. We are in the process of developing a differentiated tuition rate proposal for undergraduate students. Tuition rates will differ at the school/college level and will take into account market niche, general mission of the school, the cost structure of the program and the public policy mission of the school's educational programs.

One set of rates will be used in schools and colleges whose missions are closely aligned with clearly articulated priorities in public policy for the development of a civic society. Lower tuition rates will serve to encourage Arizona's residents to enter these areas. Another set of rates would be designated for schools and colleges with standard levels of expense and where the demand for programs would not be much affected by moderate tuition increases. A third set of rates would be for schools and colleges with a higher cost structure and within a certain market niche.

Finally, due to the differential missions of the campuses and the unique clusters of programs on the various campuses, the result of the disciplinary rate structure will be that average tuition in different campuses will vary.

VI. Research

A. ASU at the Tempe Campus

ASU at the Tempe Campus has embarked on a dramatic research infrastructure expansion to create more than one million square feet of new research space, moving the university closer to its goal of tripling research capacity during the next five years. Additionally ASU at the Tempe Campus is aggressively recruiting prominent faculty to enhance research productivity. The campus will continue to develop research programs consistent with its historic Research 1 status and its current Research Extensive Carnegie Classification. At full build-out the campus will generate \$300,000,000 in today's dollars in external funding for research. To accomplish this mission the university must engage much more actively in both Doctoral and Post-doctoral education programs while continuing to provide the highest quality undergraduate education possible.

B. ASU at the developing campuses

ASU's Polytechnic campus will focus on technical and professional educational programs along with selected popular liberal arts programs in the humanities and social sciences. ASU's West Campus will emphasize a Liberal Arts education augmented by selected professional programs such as Business, Education and Criminal Justice. ASU at the Downtown Phoenix Campus will focus on the Public Mission of the University. In general all three campuses will deploy human and physical resources in ways designed to increase access to affordable undergraduate education in Arizona. This does not mean, however, that faculty at these campuses will not be researchers. All tenure line faculty throughout all four campuses will be expected to engage in research and scholarship appropriate to the campus mission. A few selected programs at each developing campus will emerge as research intensive, and faculty in those programs will be expected to be more productive in research than faculty in other programs, and their other faculty responsibilities will be appropriately adjusted. Individual faculty members in any program may choose a more research-intensive role as long as the program is able to accomplish its

undergraduate instructional mission. All faculty will be encouraged to seek outside funding to support their research activities. To develop the campuses in this way requires constant focus on the campus missions, strategic hiring and mentoring of faculty, and judicious use of non-tenure line faculty to ensure that access is maintained and that instructional objectives are met in *all* programs in a cost effective way. But it will also require investment in basic research infrastructure.

VI. Resources

Table 3 presents a matrix of the anticipated enrollments and infrastructure needs for the next 3 to 5 years for phase 1 of the build out.

Table 3
Phase 1 of the build-out (Expectations by year 2011)

	Tempe Campus	West Campus	Polytechnic Campus	Downtown Phoenix Campus
Physical Size (Acres)	642	248	600	20
Students				
Total	47500	10,000	7500	6700
Undergraduate	78.0%	85%	85%	80%
Masters	9.3%	15%	15%	17% ³
Doctoral	9.3%	EOD	EOD	3% ⁴
Non-degree	3.3%	EOD	EOD	EOD
Resident	70%	90%	80%	80%
Non-resident	30%	10%	20%	20%
Student Housing (Beds)	8500	2500	1,100	1500
Faculty Reg. (FTE)	2182	342	271	246
Parking spaces	19226	3200	3600	TBD
Built Space (sq ft)	7.1M	.74M	1 M	.80M ⁵

Tables 4, 5, 6, and 7 describe the resource assumptions to complete phase one of the build-out.

Table 4
Resource Assumptions for ASU at the Tempe Campus

Total for All resource assumptions					
(dollars in thousands)	FY07	FY08	FY09	FY10	FY11
Full-time Equivalent (FTE)	555.4	684.9	670.4	595.1	641.9
Faculty	67.0	44.9	36.0	36.0	36.1
Staff	488.4	640.0	634.4	559.1	605.8
General Funds	67,699.5	56,571.1	47,115.9	50,920.8	55,051.8
Other Appropriated Funds	0.0	19,223.9	21,146.3	23,260.9	25,587.0
Non-appropriated Funds	17,117.9	17,973.8	21,146.3	19,816.2	20,807.0
Federal Funds	25,327.9	33,207.7	39,849.2	23,909.5	26,300.5
TOTAL FUNDS	110,145.3	126,976.5	126,983.9	117,907.4	127,746.3

*Note: FY 2007 General Funds Allocation is comprised of the FY 2007 State Operating Budget Request for \$47,494,900 and the Capital Budget Request for Building Renewal for \$20,204,600, which total \$67,699,500.

³ MSW, MSN, MPA relocated from Tempe Campus

⁴ Ph.D. Public Affairs, DNS relocated from Tempe Campus

⁵ Does not include student housing

Note: These resource assumptions exclude any tuition increases pending action by the Board of Regents.

**Table 5
Resource Assumptions for ASU at the West Campus**

Total for All resources					
(dollars in thousands)	FY07	FY08	FY09	FY10	FY11
Full Time Equivalent (FTE)	49.1	58.7	63.6	65.9	70.9
Faculty	7.0	16.	16.0	16.0	15.0
Staff	42.1	42.7	47.6	49.9	55.9
General Funds	4,827.5	3,732.6	3,998.8	4,285.8	4,595.1
Other Appropriated Funds	0.0	2,004.7	2,205.2	2,425.7	2,668.3
Non-appropriated Funds	424.1	445.3	467.5	490.9	515.4
Federal Funds	333.7	437.5	525.0	315.0	346.5
TOTAL FUNDS	5,585.3	6,620.1	7,196.5	7,517.4	8,125.3

*Note: FY 2006 General Funds Allocation is comprised of the FY 2006 State Operating Budget Request for \$4,964,600 and the Capital Budget Request for Building Renewal for \$762,900, which total \$4,827,500.

Note: These resource assumptions exclude any tuition increases pending action by the Board of Regents.

**Table 6
Total Resources for ASU at the Polytechnic Campus**

Agency Total for All resources					
(dollars in thousands)	FY07	FY08	FY09	FY10	FY11
Full-time Equivalent	42.8	32.2	35.6	34.5	37.3
General Funds	13,939.1	2,964.5	3,160.3	3,369.1	3,591.8
Other Appropriated Funds	0.0	1,496.1	1,645.8	1,810.3	1,991.4
Non-appropriated Funds	346.4	363.7	381.9	401.0	421.0
Federal Funds	608.8	798.2	957.9	574.7	632.2
TOTAL FUNDS	14,894.3	5,622.5	6,145.9	6,155.1	6,636.4

*Note: FY 2007 General Funds Allocation is comprised of the FY 2007 State Operating Budget Request for \$12,264,000 and the Capital Budget Request for Building Renewal for \$1,675,100, which total \$13,939,100.

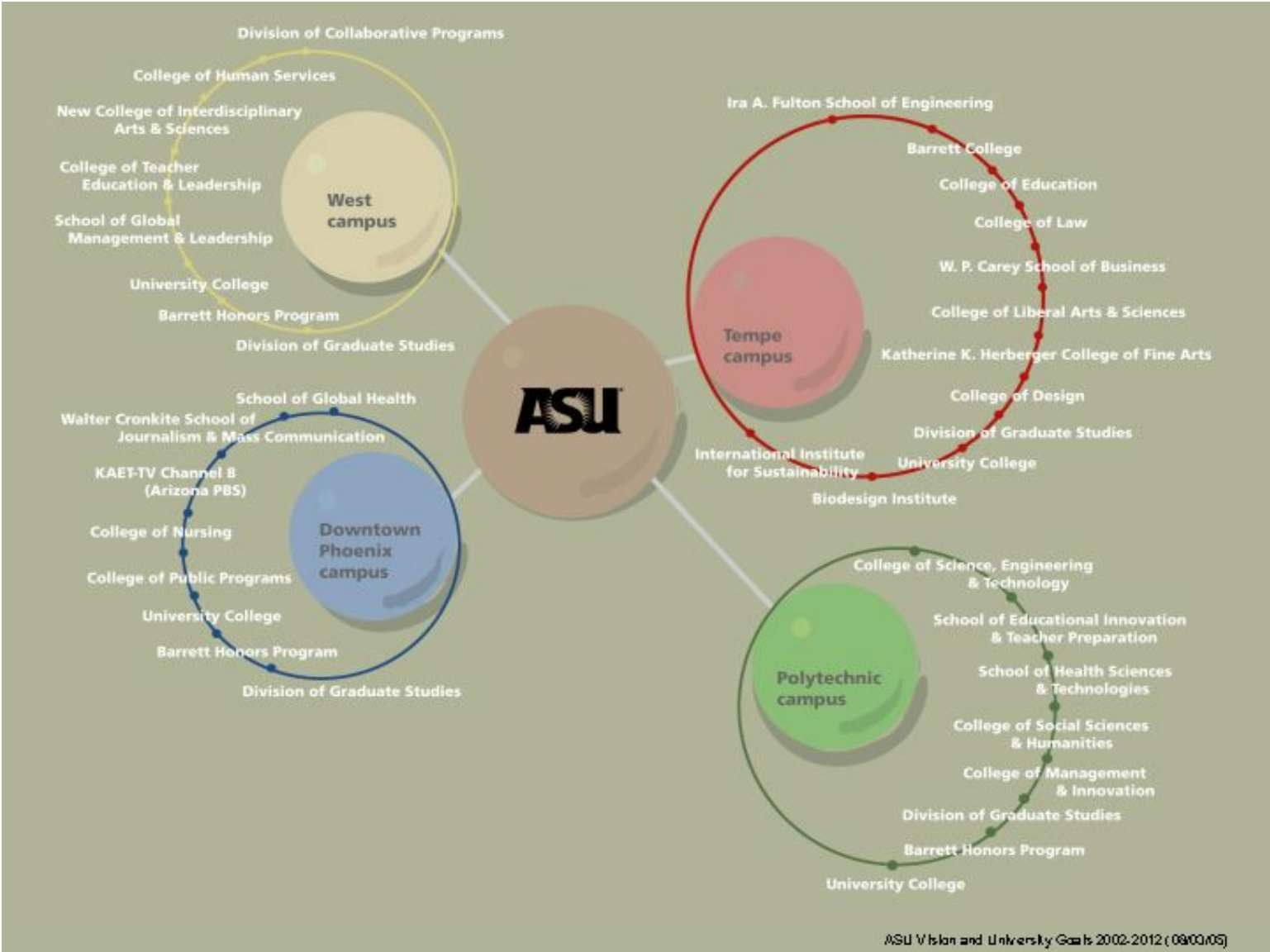
Note: These resource assumptions exclude any tuition increases pending action by the Board of Regents.

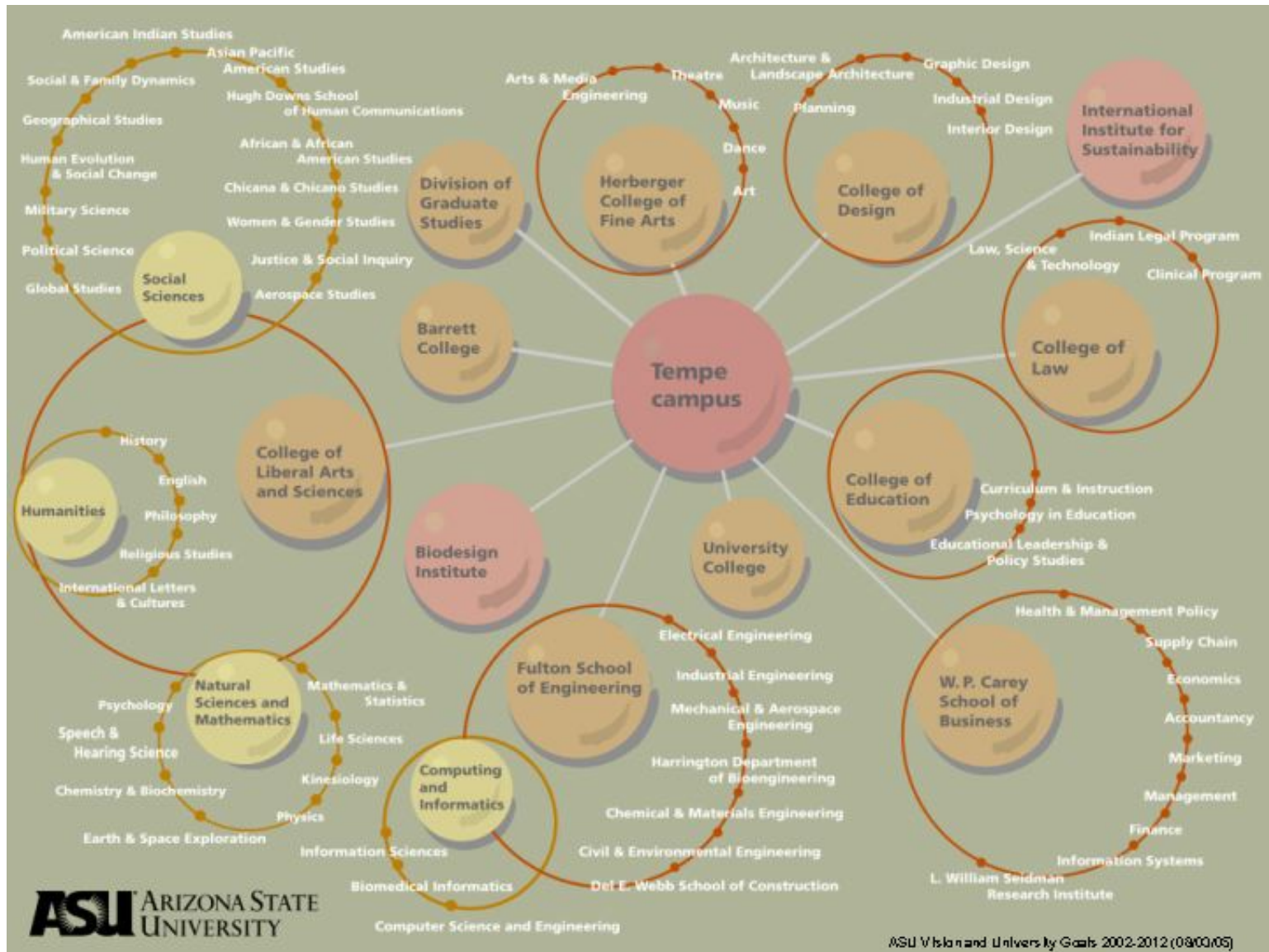
VII. Accountability

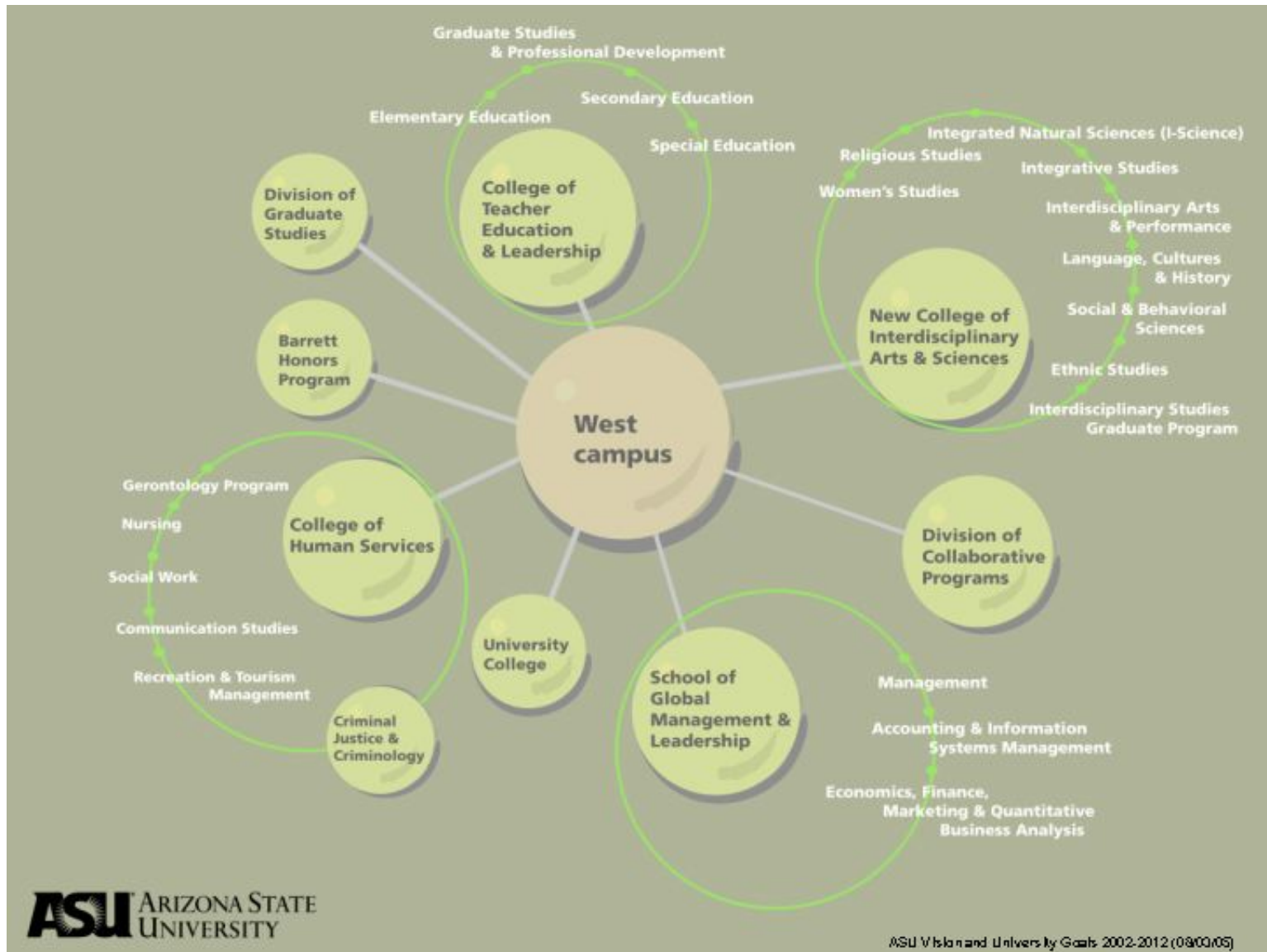
A. By the year 2020

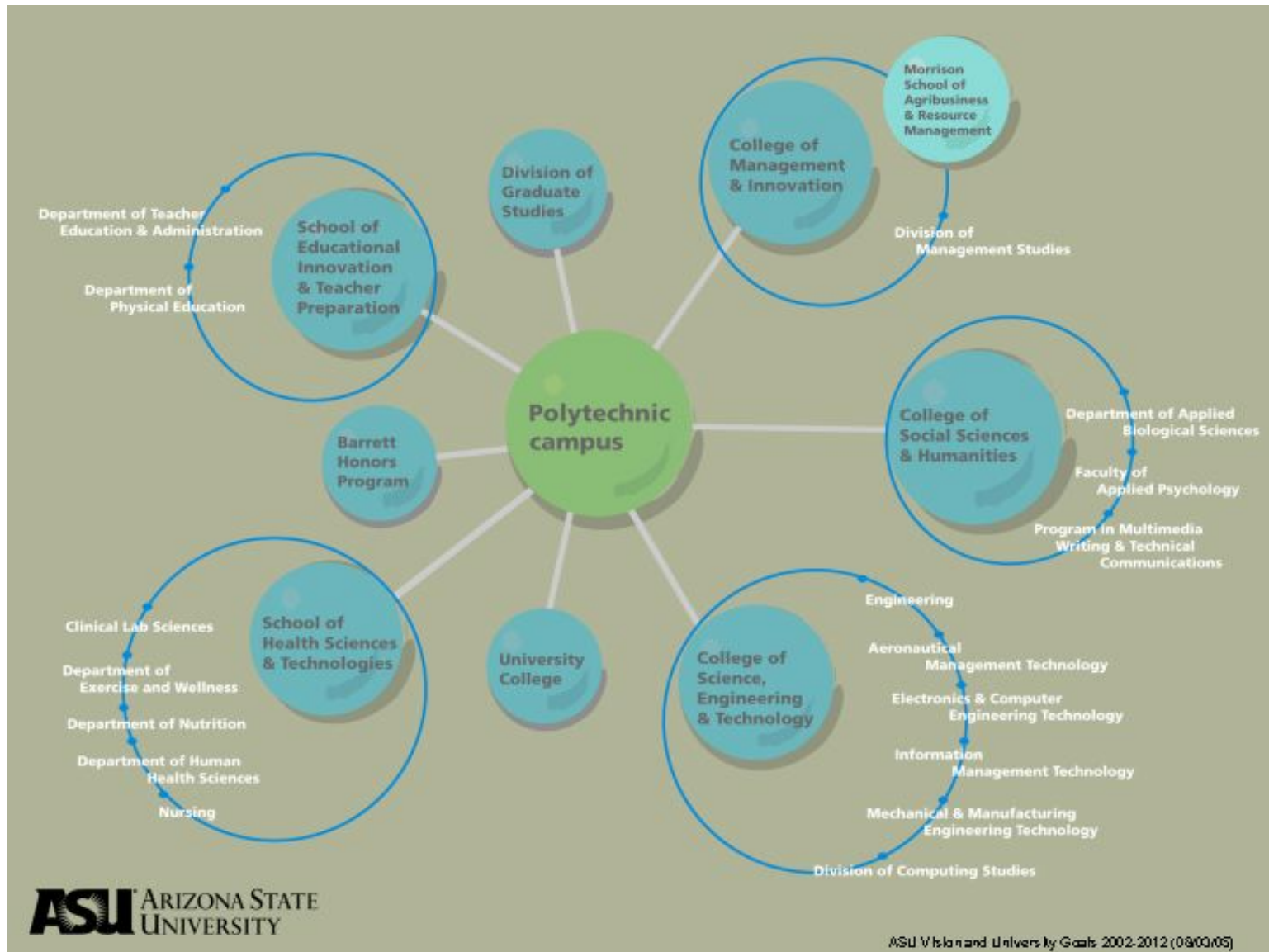
1. Six-year graduation rates for first-time, full-time freshmen will have reached 76%. Steady progress will occur in the intervening years.
2. The percent of Arizona residents with Bachelor's degrees will meet the average of the top quartile of states with steady progress occurring in the intervening years.
3. The number of students receiving Ph.D. degrees will reach 500 by the year 2020 with steady progress in the intervening years.
4. The average total tuition level required to achieve a baccalaureate (including community college and university tuitions) will remain in the lower third of all state institutions (not just flagship institutions) for a significant number of Baccalaureate programs offered by ASU.

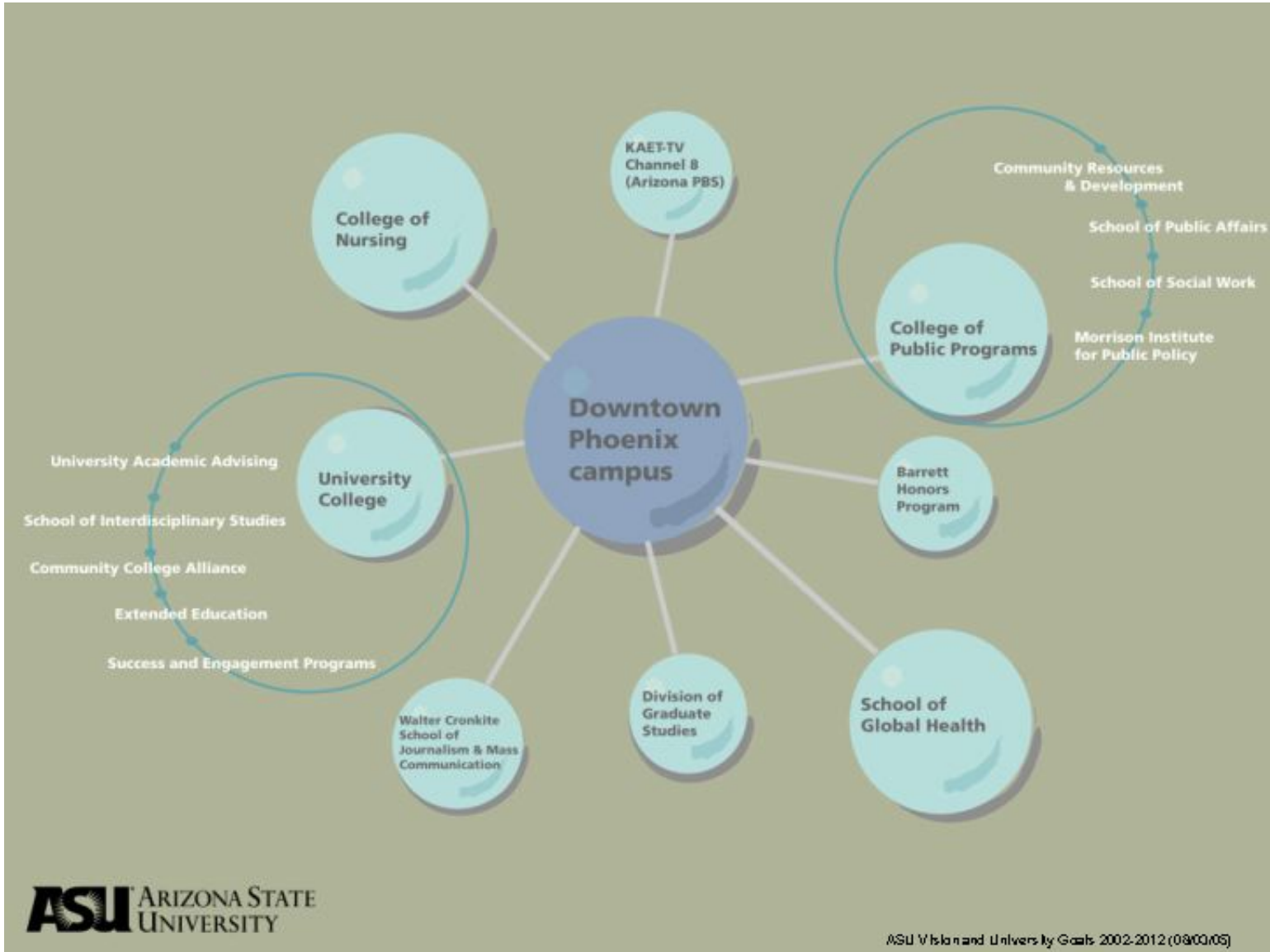
APPENDIX A











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