ASU GOALS AND OBJECTIVES
ASU Vision

To establish ASU as the model for a New American University, measured not by who we exclude, but rather by who we include; pursuing research and discovery that benefits the public good; assuming major responsibility for the economic, social, and cultural vitality and health and well-being of the community.
Summary: Arizona State University, 2010 to 2020

- Non-medical research: $700 million
- University campus enrollment: 85,000
- College, online & other enrollment: 35,000
- Freshmen retention: 90%
- 6-year graduation: 70%
- $335 million

2020 goals are high-end targets.
ASU 2008 to 2011
ACADEMIC PROGRAMS & ADMINISTRATIVE SUPPORT
REDUCTIONS AND ADJUSTMENTS
State Investment and Stimulus Impact per FTE Student
adjusted for Inflation using the Consumer Price Index

FY 1963 - FY 2012

Dollars per FTE

Base State Investment per FTE

Temporary Stimulus Funding

State Investment with $170 million system cut

$4,403

3/21/2011
Net Decrease in Number of State/Tuition-Funded Faculty

2,838

2,609

2008 2010
Net Decrease in Number of State/Tuition-Funded Staff

Fall 2008: 4,178
Fall 2010: 3,621
Employee Reductions by Category: All Funds

- **Staff**
  - Fall 2008: 6,773
  - Fall 2010: 6,197

- **Faculty**
  - Fall 2008: 3,095
  - Fall 2010: 2,875
ASU FTE Employees per 100 FTE Students
State/Tuition and Local Funding (excludes Sponsored Sources)

- Close of FY08: 9.7
- Start of FY10: 8.0
- Start of FY11: 7.7

- Total staff:
  - Close of FY08: 4.5
  - Start of FY10: 4.0
  - Start of FY11: 3.8

3/21/2011
Fewer Class Offerings

Reduction in class offerings provides fewer options for students.
Increased Class Size

- Fall 2008:
  - <20: [value]
  - >50: [value]

- Fall 2009:
  - <20: [value]
Academic Unit Reductions between Fall 2008 and Spring 2010

<table>
<thead>
<tr>
<th>Academic Unit Level</th>
<th>Units Disestablished</th>
<th>Units Established</th>
<th>Net Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Colleges</td>
<td>9</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>Departments</td>
<td>47</td>
<td>15</td>
<td>32</td>
</tr>
<tr>
<td>TOTAL</td>
<td>56</td>
<td>18</td>
<td>38</td>
</tr>
</tbody>
</table>

Unit reductions allowed major cost savings through consolidation of administrative structures
Furloughs Imposed in FY09 to Avoid Mid-Semester Program Cuts

- Classified staff: 10 furlough days with a reduction in pay (Feb 09 to June 09) of 9.2%
- Senior administrators: 15 furlough days with a reduction in pay (Feb 09 to June 09) of 13.8%
- Faculty and professional staff: 12 furlough days with a reduction in pay (Feb 09 to June 09) of 11.1%

All employees were furloughed for 10 to 15 days in FY09. Paychecks were reduced by 9.2% to 13.8% for five months.

Total one-time savings was $25 million.
Annual Administrative Cost Savings
FY08 vs. FY10

- $2,500,000
- $1,200,000
- $2,500,000
- $2,000,000
- $1,500,000
- $1,000,000
- $500,000
$0

Network Data Services
- $2,500,000

Energy Efficiency
- $1,200,000
Annual Administrative Cost Savings
FY08 vs. FY10

- Document management: $-200,000
- Procurement process improvements: $-606,000
- Electronic purchasing: $-130,000
- Energy performance contracting: $-200,000
- Energy conservation: $-500,000
- Waste disposal, water capture: $-155,000
Annual Administrative Revenue Enhancements
FY08 vs. FY10

Food Service: $3,200,000
Sports Marketing: $4,000,000
Tuition and State Appropriation Revenue per Degree Granted
All Very High Research Public Universities (FY09)

Source: IPEDS Finance and Completions, AY2008-09.
Tuition and State Appropriation Revenue per Degree Granted
All Very High Research Public Universities without Medical Schools (FY09)

Source: IPEDS Finance and Completions, AY2008-09.

Note: Texas also receives $165M annually from its “Permanent University Fund” - a state provided endowment. This has a value that would add $12,480 to its cost per degree.
Tuition and State Appropriation Revenue per Degrees Awarded
Research Universities with $14k to $17.5k per FTE Revenue

Note: Texas also receives $165M annually from it “Permanent University Fund” - a state provided endowment. This has a value that would add $12,480 to it cost per degree.

* Universities with medical schools

Source: IPEDS Finance and Completions, AY2008-09.
Tuition and State Appropriation Revenue per FTE Student
All Very High Research Public Universities (FY09)

Source: IPEDS Finance and Completions, AY2008-09.
Tuition and State Appropriation Revenue per FTE and Degrees Awarded
Very High Research Public Universities with $14k to $17.5k per FTE Revenue (FY 09)

Source: IPEDS Finance and Completions, AY2008-09.
## Increase in Student FTE per Faculty FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Increase in Student FTE per Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2008</td>
<td>24.7</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>27.9</td>
</tr>
</tbody>
</table>
Faculty Research Productivity Increases

Research Expenditures per Tenured/Tenure-Track Faculty (in 1,000s)

FY 2009: $142
FY 2010: $185
Tempe Campus Lecture Halls
Percent Full Compared to ABOR Guidelines

ABOR Guidelines % full
60%
54%
58%
62%
66%
70%
72%

ASU % full
71%
Tempe Lecture Halls
Hours Used per Week Compared to ABOR Guidelines

ABOR Guidelines hrs per week

ASU hrs per week

3/21/2011
Arizona State University vs. Peers
Institutional Support and Operations & Maintenance Expenses
Per FTE Student (FY09)
Arizona State University vs. Peers
Full-Time Employees
Per 100 FTE Students (FY09)
EDUCATION & GENERAL FINANCIAL SITUATION
Arizona State University
Education & General Expenditures per FTE (without financial aid)
FY08 to FY10 Actual/FY11 Budget/FY12 Estimate

Target: FY08 Baseline per FTE
Target: Baseline adjusted for agreed reductions
Actual per FTE

FY08 Actual | FY09 Actual | FY10 Actual | FY11 Budget | FY12 Estimate
--|---|---|---|---
15,668 | 14,960 | 14,029 | 13,990 | 13,096
15,668 | 14,567 | 14,029 | 13,990 | 13,096
15,668 | 14,992 | 15,016 | 14,433 | 14,433
15,668 | 15,668 | 15,668 | 15,668 | 15,668
ASU INNOVATIONS
eAdvisor - Impact

Tracking Cohort Student Progress
Cohorts are defined by the academic year that the student enters ASU as a full-time freshmen.

2007 Cohort Status
- Completed: 82%
- On Track: 9%
- Off Track: 9%

2008 Cohort Status
- Completed: 47%
- On Track: 46%
- Off Track: 7%

2009 Cohort Status
- Completed: 80%
- On Track: 13%
- Off Track: 7%

2010 Cohort Status
- Completed: 90%
- On Track: 10%
Improvement in Freshmen Retention after Introduction of eAdvisor

- Fall 2006: 77.2%
- Fall 2007: 79.5%
- Fall 2008: 81.2%
- Fall 2009: 84.0%
First Year Persistence and Six Year Graduation Rates
First Time Freshmen
Entering Cohorts 1988 to 2020

First Year Persistence
Silver goal is 88%

Six Year Graduation
Silver goal is 70%

First Time Freshmen Entering Cohort

FTF 1st Year Persistence (actual)
FTF 1st Year Persistence (modeled)
FTF Six Year Graduation (actual)
FTF Six Year Graduation (modeled)
Faculty Cost of Teaching 9,225 Freshmen Math Students
Old Model vs. New Model

Old Model: $2,141,412
New Model: $1,039,216
Faculty Cost of Teaching Freshman English
Old vs. New Model

<table>
<thead>
<tr>
<th></th>
<th>Old Model</th>
<th>New Model</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$4,230,550</td>
<td>$3,383,800</td>
</tr>
<tr>
<td>Difference</td>
<td>$846,750</td>
<td></td>
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</tbody>
</table>
LOWER COST OPTIONS
Cost of degree with traditional and accelerated calendar

Calendar changes are effective Spring 2012 for face to face classes, in effect now for online.

<table>
<thead>
<tr>
<th>Schedule Type</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Traditional 8 semester</td>
<td>$29,140</td>
</tr>
<tr>
<td>6 semester schedule</td>
<td>$21,855</td>
</tr>
<tr>
<td>5 semester schedule</td>
<td>$18,213</td>
</tr>
</tbody>
</table>
Proposed Lower Tuition for Lower Division Students in New College (West) and College of Technology and Innovation (Poly) if Tuition and Fee Increases Approved

Other Colleges Lower Division Tuition

- $7,285

New College and Technology & Innovation Lower Division Tuition

- $6,557

3/21/2011
Colleges@ASU: Lake Havasu City
Possible Tuition

ASU Tuition: $7,285
Possible Tuition in Lake Havasu City: $6,000
MAPP and TAG will Reduce Excess Transfer Hours and so Cost of Degree

• There are now MAPPs available in more than 90 majors, and as of January 2011, more than 3,600 students are enrolled in the MAPP program.
SELF SUPPORTING PROGRAMS
Plan for Self-Sufficiency for Sandra Day O’Connor College of Law

State Appropriation Support

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<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>14</td>
<td>12</td>
<td>10</td>
<td>8</td>
<td>6</td>
<td>4</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

$2,000,000,000 to $0
ENHANCED REVENUE
Gross Revenue for All Activities

FY2008
Prior to Recent State Budget Reductions
- State Appropriations: 33%
- Resident UG tuition: 11%
- All other sources: 56%

FY2012
Following New Proposed Reductions
- State Appropriations: 18%
- Resident UG tuition: 20%
- All other sources: 62%

FY2020
- State Appropriations: 11%
- Resident UG tuition: 20%
- All other sources: 69%
PROGRAM ELIMINATIONS
Arizona State University
Programs Eliminations 2007 to 2011

Bachelor programs:
• 12 programs eliminated
• 2 programs pending elimination
• 2 programs to be eliminated
• 10 programs under review
• 17% of the total number of programs

Master’s programs:
• 5 programs eliminated
• 1 program pending elimination
• 19 programs to be eliminated
• 2 programs under review
• 20% of the total number of programs

Doctoral programs:
• 1 program eliminated
• 1 program pending elimination
• 8 programs to be eliminated
• 2 programs under review
• 15% of the total number of programs
ENROLLMENT CAPS
Reduction in New Students in Engineering (if tuition proposal not approved)

Planned New Students in Engineering: 1500
New Class if Enrollment Cap: 1100
Reduction in Students in Nursing (if tuition proposal not approved)

- Current Students in BSN: 360
- 1st year after program elimination: 180
- 2nd year after program elimination: 0
ACCESS AND FINANCIAL AID
Average ASU In-State Tuition Paid

Aid Years 2007 through 2009

Published tuition price

Average actual tuition paid
### FY2011 Estimate

**Net Tuition Paid by Level of Family Income**

**Full Time Arizona Resident Undergraduate Students**

*Based on Fall 10 results*
**FY2012 Projection**

Net Tuition Paid by Level of Family Income

Full Time Arizona Resident Undergraduate Students

**ASSUMPTIONS**

- Based on tuition rate projections as of March 2011
- Includes estimated use of American Opportunity Tax Credit
- Distribution of family income in FY12 comparable to FY11
- No change in Pell Grant award maximums
- Students enroll and graduate at rates comparable to prior years
- Enrollment planning targets are met
- Net tuition paid by level of family income will reduce if 2012 merit expenditures are reduced

*Based on Fall 10 results. Assumes same distribution of family income as preliminary Fall 2010 results, and enrollment planning.*
Arizona State University
Student Indebtedness
Change in 4 Year Tuition Sticker Price vs. Change in Resident Indebtedness (2005-06 to 2009-10)

Total Change in 4 Year Tuition Charge: $5,700
Total Change in Debt on Graduation: $1,069
Arizona State University
Average Student Loan Indebtedness at Graduation
Class of 2009

3/21/2011. The Institute for College Access & Success October 2010 report: The Project on Student Debt: Student Debt and the Class of 2009
Arizona State University
Student Indebtedness
% of Graduating Seniors with Student Loan Debt

National average in 2007-08 was 65.6%
ASU Pell Grant Recipients: 9 Year Trend

143% increase over 9 years
<table>
<thead>
<tr>
<th>Tuition and Mandatory Fees</th>
<th>Number of Students</th>
<th>% of Total</th>
<th>Average Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>16,815</td>
<td>48%</td>
<td>$0</td>
</tr>
<tr>
<td>$1 - $499</td>
<td>1,724</td>
<td>5%</td>
<td>$153</td>
</tr>
<tr>
<td>$500 - $999</td>
<td>954</td>
<td>3%</td>
<td>$789</td>
</tr>
<tr>
<td>$1,000 - $1,499</td>
<td>883</td>
<td>3%</td>
<td>$1,259</td>
</tr>
<tr>
<td>$1,500 - $1,999</td>
<td>964</td>
<td>3%</td>
<td>$1,830</td>
</tr>
<tr>
<td>$2,000 - $2,499</td>
<td>521</td>
<td>1%</td>
<td>$2,282</td>
</tr>
<tr>
<td>$2,500 - $2,999</td>
<td>897</td>
<td>3%</td>
<td>$2,756</td>
</tr>
<tr>
<td>$3,000 - $3,499</td>
<td>467</td>
<td>1%</td>
<td>$3,297</td>
</tr>
<tr>
<td>$3,500 - $3,999</td>
<td>363</td>
<td>1%</td>
<td>$3,719</td>
</tr>
<tr>
<td>$4,000 - $4,499</td>
<td>223</td>
<td>1%</td>
<td>$4,294</td>
</tr>
<tr>
<td>$4,500 - $4,999</td>
<td>82</td>
<td>0%</td>
<td>$4,792</td>
</tr>
<tr>
<td>$5,000 - $5,499</td>
<td>70</td>
<td>0%</td>
<td>$5,215</td>
</tr>
<tr>
<td>$5,500 - $5,999</td>
<td>0</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>≥ $6,000</td>
<td>0</td>
<td>0%</td>
<td>$0</td>
</tr>
<tr>
<td>No Gift Aid</td>
<td>10,963</td>
<td>31%</td>
<td>$5,997</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>34,926</strong></td>
<td></td>
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**Average Tuition Paid**

$2,231

2009-2010 academic year
TUITION PROPOSAL FOR FY2012
Arizona State University
FY2012 Tuition Proposal

- Two year tuition plan presented in March 2010 to replace stimulus funding in two steps in FY11 and FY12.
- FY11 component approved in April 2010 and overall plan endorsed by the Board at that time.
- ASU’s base proposal for FY12 remains as endorsed last year.

- Newly proposed state reductions require a supplemental increase to the endorsed base plan.
- ASU requests that only 40% ($31M of $78M) of the reduction proposed by the Governor be replaced by increased revenue.
- Average of an additional $450 for most undergraduates in base tuition.
- Differential tuition or program fees established, increased, or extended to freshman and sophomores in undergraduate programs.
Effect on Freshmen Class Size of Differential Tuition in Engineering

Number of First Time Freshmen

Before Fee (2009) 939
After Fee (2010) 1,157
Effect of Differential Tuition on Freshmen Class Composition and Yield in Engineering

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Underrepresented Minorities</td>
<td>23%</td>
<td>25%</td>
</tr>
<tr>
<td>Pell Eligible</td>
<td>28%</td>
<td>32%</td>
</tr>
<tr>
<td>Admitted to Enrolled</td>
<td>43%</td>
<td>46%</td>
</tr>
</tbody>
</table>
The End