

UHA 0.0 Agency Summary
 UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER
 Dr. Robert N. Shelton, President
 (520) 621-7766
 A.R.S. § 15-601

Mission:

To provide distinguished undergraduate, graduate, and professional health sciences education; to engage in basic and applied research of regional, national, and international significance; to create and disseminate knowledge; and to seek to integrate creative achievement into everyday life.

Description:

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center. It provides the State and its people education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Medical Campus, University Medical Center, and university physicians. AHSC serves as the core of a broad network of State-wide health services, health education, health restoration, health promotion, and illness prevention.

Agency Summary:

(\$ Thousands)

Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
➤ INSTRUCTION	98,008.1	103,547.2	108,079.3
➤ ORGANIZED RESEARCH	127,689.0	130,205.6	132,147.8
➤ PUBLIC SERVICE	19,038.2	19,324.3	19,596.6
➤ ACADEMIC SUPPORT	34,584.8	32,671.2	32,869.2
➤ STUDENT SERVICES	15,405.4	15,540.6	15,751.9
➤ INSTITUTIONAL SUPPORT	1,725.5	1,593.1	1,593.2
➤ COLLEGE OF MEDICINE, PHOENIX CAMPUS	20,472.3	22,540.5	34,668.1
Agency Total:	316,923.3	325,422.5	344,706.1

Funding and FTE Summary:

(Thousands)

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	95,289.1	98,493.1	114,121.1
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	130,528.1	126,001.1	135,798.0
Federal Funds	91,106.1	100,928.3	94,787.0
Program total	316,923.3	325,422.5	344,706.1
FTE Positions	1,861.8	1,899.0	1,936.8

Strategic Issues:

Issue 1 Providing a Health Workforce to Meet the State's Changing Needs and Expectations

Providing distinguished undergraduate, graduate and professional health sciences education is crucial to increasing recruitment to fulfill the growing demand for physicians, nurses, pharmacists and allied health professionals throughout the State. Cooperative relationships with community colleges within Arizona can be enhanced and expanded with multidiscipline-teaching models at AHSC and the other institutions of learning in Arizona; models that would provide the strategic planning basis for statewide education in the allied health professions.

Issue 2 Enhancing the Leadership Role of AHSC in Biomedical Research

Engaging in basic and applied scholarly research in scientific matters critical to state, regional, national and international populations demands major contributions in multidisciplinary research and education as they pertain to the basic understanding, prevention, diagnosis and treatment and control

of various diseases and debilitating conditions. Such contributions will require initiating new programs in discovery, design and development of innovative medications that will lead to groundbreaking therapies. Extramural funding and laboratory space to support a leader in biomedical research will have to be found by providing opportunities for collaboration with the burgeoning biotechnical and biosciences industries.

Issue 3 Serving the Health Care Needs of the People of Arizona

Initiating through a multidisciplinary approach new programs for more effective health care delivery and the promotion of health throughout the State will necessitate advanced educational and training programs for health care professionals, health-care industry personnel and the public.

Issue 4 Achieving an Environment and Culture that Supports All Members of the University Community

Increasing professional development opportunities for all employees within AHSC and the University will contribute to the interaction and collaboration with community members and business partners throughout Arizona. Focusing on the excellence of each diverse individual and the contributions brought by such diversity furthers the collaborative, multidisciplinary process and creates an atmosphere where enormous strides can and will be made.

Issue 5 Serving a Diverse Population

The University must ensure a rich mix of cultural, ethnic, social, and racial backgrounds and viewpoints among its students, faculty, staff, and administrators. Improving this mix will enhance the quality of the student experience on campus and better prepare students to be responsible and productive members of the emerging global society.

UHA 1.0 Program Summary
 INSTRUCTION
 Rick Kroc, Associate Vice Provost
 Institutional Research and Planning Support (520) 621-8543
 A.R.S. § 15-1601

Mission:

To provide top-quality health sciences educational programs at the undergraduate, graduate, and professional levels that will attract and graduate an excellent and diverse student body.

Description:

The Arizona Health Sciences Center (AHSC) offers professional programs leading to the M.D., graduate degrees in many of the medical sciences, B.S.N., M.S., Ph.D., ADN-MS, Pharm.D., Masters in Public Health (MPH), DrPH, and B.S. with a major in health education. The AHSC provides students with the knowledge, skills, and attitudes basic to the provision of health services. It also provides education and training programs for undergraduate students, graduate students, residents, fellows, and other health professionals.

Funding and FTE Summary:

(Thousands)

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	46,426.4	51,039.0	54,627.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	42,179.3	42,917.8	43,670.1
Federal Funds	9,402.4	9,590.4	9,782.2
Program total	98,008.1	103,547.2	108,079.3
FTE Positions	479.5	489.1	498.8

◆ Goal 1

To attain a level of tenured/tenure eligible faculty that is effective in providing students with the high quality of instruction they deserve. Were unable to delete measures 1 & 2. They are duplicates of Goal 2 measures 1,5,6)

Performance Measures

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Degrees Granted BA/BS and MA/MS	562	580	599

2010 - 2012 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Number of degrees granted-PhD	41	42	43
SCH/Faculty FTE (T/TE)	242	254	267
Majors/FTE faculty (T/TE)	10	11	12
External funding obtained/FTE Faculty (T/TE)	416,905	437,750	459,638
Degrees/FTE faculty (T/TE)	2.5	2.7	2.8

◆ **Goal 2** To increase productivity, efficiency, and effectiveness.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of degrees granted MA/MS	117	121	125
Graduating seniors who rate their overall experience as good or excellent	97	98	98
FT UG students enrolled per semester in 3 or more primary courses with ranked faculty (percentage)	75	78	78
Total number of degrees granted	795	820	847
Bachelor degrees granted	445	459	474
First Professional degrees granted	192	198	204
Doctorate degrees granted	41	42	43
Average number of years taken to graduate for students who began as freshman	4.7	4.5	4.5
Administration as a percent of total cost	2.2	2.0	1.8
Agency Staff Turnover	15.9	16.6	16.6
Gifts, grants, and contracts (millions)	190	199	210
Grants and contracts expenditures (millions)	145	152	160

<p>UHA 2.0</p> <p align="center">Program Summary</p> <p align="center">ORGANIZED RESEARCH</p> <p>Rick Kroc, Associate Vice Provost</p> <p>Institutional Research and Planning Support (520) 621-8543</p> <p>A.R.S. § 15-1601</p>
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Mission:

To provide high quality multidisciplinary biomedical research in areas important to the health care community and public; to promote the application of economics and socio-behavioral sciences to pharmaceutical research, education and service; to make available to trainees leading edge knowledge and the most modern technology; to promote healthier lifestyles through education of the public; and to provide service to state and federal agencies and the private sector.

Description:

The organized research centers are specifically organized to produce interdisciplinary clinical and basic biomedical research and to provide support for the undergraduate, graduate, and outreach educational programs. They are supported almost entirely by external federal and private sector funding. Their major areas of emphasis include: interdisciplinary research; education of the public, training of health professionals and scientists; patient services; provision of regional resources for research, disease diagnosis, patient care, education, and disease prevention and control; and technology development.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	3,925.8	3,542.4	3,542.4
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	51,030.8	44,476.0	52,934.5
Federal Funds	72,732.4	82,187.2	75,670.9
Program total	127,689.0	130,205.6	132,147.8
FTE Positions	832.4	849.1	866.1

◆ **Goal 1** To promote excellence in basic and clinical research, patient care, education, and training.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
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Regional, national, and international awards, honors, and prizes received by students, alumni, faculty, and staff	414	422	430
Patients rating physician skill as excellent in satisfaction survey (percent)	90.2	90.1	90.2

◆ **Goal 2** To establish a stable funding base to support research, education, and service activities

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Total Research & Development Expenditures in thousands	157,766	165,970	174,600

◆ **Goal 3** To provide education and training programs for regional, national, and international health care professionals, health care industry personnel, and the public.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Training programs/workshops/lectures	101	110	115

<p>UHA 3.0</p> <p align="center">Program Summary</p> <p align="center">PUBLIC SERVICE</p> <p>Rick Kroc, Associate Vice Provost</p> <p>Institutional Research and Planning Support (520) 621-8543</p> <p>A.R.S. § 15-1601</p>
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Mission:

To provide the citizens of the State of Arizona access to poison and medication-related emergency treatment assistance and to develop a rural telemedicine network that can improve rural health care.

Description:

The Arizona Poison and Drug Information Center serves as a repository of comprehensive information, knowledge and expertise regarding poisons and toxic exposures. A high priority is to provide access for rural and medically underserved Arizona residents and health care professionals who are without ready access to medical facilities. Telemedicine is the use of computers, video imaging, and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities and State institutions.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	2,767.6	2,800.8	2,815.8
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	9,970.6	10,097.5	10,226.2
Federal Funds	6,300.0	6,426.0	6,554.6
Program total	19,038.2	19,324.3	19,596.6
FTE Positions	130.6	133.2	135.8

◆ **Goal 1** To provide quality, accessible poison and medication-related emergency treatment assistance 24 hours a day.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Poison Control call volume per year (in thousands)	60	65	70
Accredited by the American Association for Poison Control Center Certification as a Regional Poison Control Center.	Yes	Yes	Yes

◆ **Goal 2** To provide specialty patient care in rural communities and secure State institutions.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Telemedicine Clinical consultations	126,408	130,000	130,000

2010 - 2012 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

UHA 4.0	Program Summary
	ACADEMIC SUPPORT
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8243	
A.R.S. § 15-1601	

Mission:

To support and enhance a contemporary learning environment with tools that permit innovation in all learning spaces and assist students in bridging the relationship between research and teaching.

Description:

The units that comprise Academic Support represent all of the ways the University of Arizona Health Sciences Center supports its academic mission.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	25,466.7	23,383.2	23,408.2
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	9,118.1	9,288.0	9,461.0
Federal Funds	0.0	0.0	0.0
Program total	34,584.8	32,671.2	32,869.2
FTE Positions	269.6	275.0	280.5

◆ **Goal 1** To offer education programs that meet standards of excellence

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of students passing Step 1 of the US Medical Licensing Exam on the first try	89	92	93
Percent of Students passing Step II of the US Medical Licensing Exam on the first try.	95	95	95

◆ **Goal 2** To assure access to information resources in the health sciences on-site and off-site.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Resources (print and non-print) circulated from the collection.	25,592	22,039	18,979
Resources (print and non-print) used in the library (in thousands)	13.4	9.9	7.4

◆ **Goal 3** To teach students and faculty the most effective methods of accessing and managing health sciences information

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Classes/workshops taught	767	700	710
Number of participants classes/workshops	6,791	6,198	6,286

UHA 5.0	Program Summary
	STUDENT SERVICES
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8543	
A.R.S. § 15-601	

Mission:

To recruit and retain a diverse and talented student body; to assist students in their efforts to achieve access, academic success, and efficient degree completion in conformance with prevailing regulation; to promote student development in a safe environment in which diversity is valued and embedded in daily operations; and to provide opportunities for personal and educational enrichment through the development of student, faculty, staff, and community partnerships.

Description:

This program includes enrollment services and other student related programs and services designed to promote student success, by supporting students' personal, intellectual, cultural, and social development outside the context of the formal instructional program. Programming extends to the entire campus community to meet disability needs and to promote a healthy, diverse, engaged, and civil community. The activities include: early outreach, admissions, orientation, financial aid, registration, campus recreation, and health services, cultural events, student programs/organizations, bookstore, newspaper, housing and food service, academic support, career services, programs designed to promote faculty/student interaction outside the classroom, and programs dedicated to special needs, such as disability related services and the cultural resource centers.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	1,720.0	1,693.0	1,693.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	13,685.4	13,847.6	14,058.9
Federal Funds	0.0	0.0	0.0
Program total	15,405.4	15,540.6	15,751.9
FTE Positions	108.9	111.0	113.2

◆ **Goal 1** To enroll students well prepared for AHSC work.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of students enrolled in pre-pharmacy	537	554	572
Number of students enrolled in pre-nursing	651	671	694

◆ **Goal 2** To enroll diverse students using the diverse in its broadest meaning.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% Undergraduate Minority Students	42	43	44
Perhaps % Graduate & First Professional Minority Students	32	33	34

UHA 6.0	Program Summary
	INSTITUTIONAL SUPPORT
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8543	
A.R.S. § 15-601	

Mission:

To provide the University of Arizona with the support services necessary to enable it to effectively pursue the institutional mission of teaching, research, and outreach.

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, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

2010 - 2012 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	1,715.9	1,583.4	1,583.4
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	9.6	9.7	9.8
Federal Funds	0.0	0.0	0.0
Program total	1,725.5	1,593.1	1,593.2
FTE Positions	0.0	0.0	0.0

◆ **Goal 1** To enhance community support for the work of the University in the larger community.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Endowment Assets (in thousands)	142,678	154,475	166,745
Annual Giving (in thousands)	53,733	55,345	57,000

◆ **Goal 2** To attract and engage a diverse and high quality workforce

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Minority employees in administrative, faculty, professional and classified positions (percent)	25	26	26

UHA 7.0 Program Summary

COLLEGE OF MEDICINE, PHOENIX CAMPUS

Rick Kroc, Associate Vice Provost
 Institutional Research and Planning Support (520) 621-8543
 A.R.S. § 15-1601

Mission:

To provide medical students with the knowledge, skills, and attitudes basic to the practices of medicine; to provide education and training programs for residents, graduate students, fellows, and other health professionals and practicing physicians; to work with clinical affiliates to teach and model interprofessional health care delivery; to make contributions to biomedical research; to model and promote innovations in patient care and disease prevention and cure, including utilization of the multidiscipline health care team approach; and to use biomedical informatics and work with industry to address quality and cost of health care.

Description:

The College of Medicine-Phoenix offers a professional program leading to the M.D. degree and graduate degree programs. The COM-PHX also supports the education of other health professionals and the public. The educational program leading to the M.D. degree is conducted at the Phoenix Biomedical Campus and at clinical sites located in Phoenix, Tucson, and throughout the State. The faculty members conduct research programs in molecular biology, clinical translational science, medical education, therapeutics, prevention, and clinical outcomes. It is a rapidly evolving leader in biomedical informatics and health care education and this will translate into a high quality education program regarding health care issues for all in the State and critically enhancing and improving on delivery of care to our citizens.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	13,266.7	14,451.3	26,451.3
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	4,534.3	5,364.5	5,437.5
Federal Funds	2,671.3	2,724.7	2,779.3
Program total	20,472.3	22,540.5	34,668.1
FTE Positions	40.8	41.6	42.4

◆ **Goal 1** To develop, maintain, and continuously evaluate the educational program leading to the M.D. degree.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of students passing Step I of the United States Medical Licensing Exam on the first try. (in Percent)	96	96	96
Percent of students passing Step II of the United States Medical Licensing Exam on the first try	N/A	N/A	N/A

◆ **Goal 2** To provide educational experiences that promote lifelong learning, critical thinking skills, and career decisions for the breadth of disciplines needed throughout our State, emphasizing cultural competency and diversity.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Regional, national, and international awards, honors, and prizes received by students, alumni, faculty, and staff	22	25	30
Total Research & Development Expenditures in thousands	9,227	9,707	10,212

◆ **Goal 3** To attract and maintain a diverse, highly qualified faculty that understands and delivers the complex training necessary for our next generation of physicians in addition to functioning as excellent leaders and collaborators with the diverse and excellent infrastructure of investigative research presently ongoing within the State and region.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Minority employees in administrative, faculty, professional and classified positions (percent)	25	29	29

◆ **Goal 4** To be the leader for the State's citizens in designing, mentoring, and monitoring all facets of health care delivery in society and to offer an education milieu to share this information with the populace

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Training programs/workshops/lectures	33	40	40