

UAA 0.0	Agency Summary
UNIVERSITY OF ARIZONA - MAIN CAMPUS	
Dr. Robert N. Shelton, President	
(520) 621-7766	
A.R.S. 15-1601	

Mission:

To improve life for the people of Arizona and beyond through education, research, creative expression, and community engagement.

Description:

The University of Arizona in Tucson, including its branch-campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university ranking among the nation's best public universities. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 38,767 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture and mining and serves the State through its cooperative extension services, technology transfer, economic development assistance, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of the product of these activities and achievements of regional, national, and international significance into everyday life.

Agency Summary: (\$ Thousands)

Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
➤ INSTRUCTION	246,002.5	288,192.3	318,320.2
➤ ORGANIZED RESEARCH	301,081.3	297,292.8	301,158.6
➤ PUBLIC SERVICE	27,259.7	27,659.8	28,027.1
➤ ACADEMIC SUPPORT	70,461.6	67,140.6	67,342.8
➤ STUDENT SERVICES	463,619.1	481,171.4	487,052.2
➤ INSTITUTIONAL SUPPORT	199,783.9	233,076.8	234,495.2
➤ COLLEGE OF AGRICULTURE AND LIFE SCIENCES	103,166.1	104,023.2	104,822.4
➤ UNIVERSITY OF ARIZONA SOUTH	5,544.9	6,342.0	6,413.9
Agency Total:	1,416,919.1	1,504,898.9	1,547,632.4

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	497,164.9	519,568.7	548,801.7
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	603,402.3	681,530.4	699,154.9
Federal Funds	316,351.9	303,799.8	299,675.8
Program total	1,416,919.1	1,504,898.9	1,547,632.4
FTE Positions	5,406.3	5,255.3	5,360.1

Strategic Issues:

Issue 1 Prepare Arizona's Youth and Ensure Access and Opportunity

We will collaborate with educational partners (P-14) to prepare students for University success and support education in Arizona by preparing more teachers, especially in STEM fields, while targeting underserved areas first. We will improve access by increasing enrollments and financial aid, both need and merit-based. We will serve our growing student population by providing integrated state-of-the-art technological support.

Issue 2 Engage and Graduate Students Who Will Contribute to the State, Nation, and World

We will educate all of our students to become creative, productive, and engaged members of society by providing solid grounding in core skills, broad knowledge across disciplines, expertise in areas of special focus, and the ability to generate, evaluate, and integrate new knowledge. We will respond to the State's shortages of health care providers by expanding educational programs in high priority areas. In doing so, we will expand course and major availability, improve retention and graduation rates, and improve our communications infrastructure.

Issue 3 Provide World-Class Research That Improves the Human Condition in Arizona and Beyond

We will build on our national leadership in interdisciplinary and collaborative research and lead the nation in research and outreach activities that are critical to our State's future, with particular emphasis on the following areas: climate, environmental, water and energy sustainability; Southwest, native American, borderlands, and Latin American studies; biosciences and biotechnology; optics; space exploration and observation; creative arts, languages and language acquisition; law, public policy and entrepreneurship; biomedical and behavioral health; and youth development programs.

Issue 4 Engage the People of Arizona

We will contribute to the richness and vibrancy of the community, serve as an incubator and magnet for talent, develop partnerships with public, private, and non-profit sector organizations, and share research with and provide direct services to the people of Arizona through technology transfer, Cooperative Extension programs, development of the Phoenix Biomedical Campus, and provision of clinical health care services throughout the state, to name a few.

UAA 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 maximize the delivery of academically sound instruction in a coordinated manner with the University's academic colleges, schools, departments, and centers.

Description:

This program coordinates the delivery of instruction throughout the University. Its other responsibilities include oversight of: academic support programs; transfer articulation; advising; major-exploration programs for undecided and transitional students; and the University's interdisciplinary degree programs.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	185,420.2	240,648.0	269,797.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	28,900.4	35,667.7	36,409.2
Federal Funds	31,681.9	11,876.6	12,114.0
Program total	246,002.5	288,192.3	318,320.2
FTE Positions	459.1	257.6	262.3

◆ Goal 1 To increase productivity, efficiency, and effectiveness

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Graduating seniors who rate their overall experience as good or excellent (percent)	95	95	95
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	72	75	75

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Total number of degrees granted	7,596	7,840	8,091
Bachelors degrees granted	5,785	5,970	6,162
Masters degrees granted	1,220	1,260	1,300
First Professional degrees granted	161	166	171
Doctorate degrees granted	430	444	458
Average number of years taken to graduate for students who began as freshmen	4.5	4.4	4.4
Administration as a percent of total cost	2.2	2.0	1.8
Agency staff turnover (percent)	12.8	14.5	14.5
Gifts, grants, and contracts (millions)	411	432	455
Grants and contracts expenditures (millions)	309	325	342

philanthropic support for the University and its partners.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Office Tech Transfers.	6	7	8
Entrepreneurial Startups	7	8	5

UAA 3.0	Program Summary
	PUBLIC SERVICE
	Rick Kroc, Associate Vice Provost
	Institutional Research and Planning Support (520) 621-8543
	A.R.S. § 15-1601

◆ **Goal 2** To improve student persistence and graduation rates over time.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Freshmen returning for the second year (percent)	77	78	80
Full-time lower-division transfer five-year graduation rates (percent)	58	59	60
Full-time upper-division transfer four-year graduation rates (percent)	69	70	71
Six-Year graduation rate.	58	59	60

UAA 2.0	Program Summary
	ORGANIZED RESEARCH
	Rick Kroc, Associate Vice Provost
	Institutional Research and Planning Support (520) 621-8543
	A.R.S. § 15-1601

Mission:

To provide effective and transparent promotion and support for the research and graduate-education efforts of University of Arizona faculty and staff and to encourage practices that minimize risks to our investigator-scholars, to human and animal research subjects, and to the University.

Description:

The University of Arizona through its organized research unit provides critical world-class research and discovery, intensive and relevant graduate education, and connects its activities with the community's needs especially as we aspire to become one of the ten best public research universities. The University's organized research unit also fosters technology transfer and connection to the business community, with a particular emphasis on promoting a thriving economy and high quality of life for Arizona. The organized research unit also serves as the administrative home for most of the University's public museums.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	30,776.0	22,686.4	22,686.4
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	74,672.2	65,060.5	74,935.4
Federal Funds	195,633.1	209,545.9	203,536.8
Program total	301,081.3	297,292.8	301,158.6
FTE Positions	1,572.6	1,604.0	1,636.1

◆ **Goal 1** To increase external funding for organized research programs relative to peer institutions.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Total Research & Development Expenditures in thousands	429,166	451,483	474,690
National Science Foundation Research ranking (publics)	N/A	15	15

◆ **Goal 2** To form a bridge connecting the University with the private sector and expand its engagement with regional, national, and international business communities, and build

Mission:

To make knowledge generated at the University of Arizona more accessible and more relevant to Arizona's citizens, to the nation at large and to the global community, and to inspire in each of these connections the parallel desires to learn and to create beneficial change, both in partnership with the University of Arizona.

Description:

The Office for Academic Outreach facilitates the efforts of University of Arizona faculty in integrating their teaching, research, and service missions, and in translating and advancing those efforts to broader audiences. Outreach does not exist as an independent administrative function; rather, it serves the efforts of University faculty across the departments and colleges, and helps create the opportunity for impact in our communities and abroad.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	3,616.4	3,655.3	3,655.3
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	12,986.4	13,134.5	13,284.3
Federal Funds	10,656.9	10,870.0	11,087.5
Program total	27,259.7	27,659.8	28,027.1
FTE Positions	199.2	202.7	206.9

◆ **Goal 1** To leverage the strengths of international affairs programs and the efforts of our faculty by strategically enhancing efforts abroad in target geographies most relevant to the University.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of students in Study Abroad and Exchange programs	2,000	2,100	2,200
Number of undergraduate international students	980	1,020	1,075
Number of graduate international students	1,462	1,470	1,475

◆ **Goal 2** To facilitate and assure the University's mandate of service, partnership, and the sharing of knowledge which most clearly expresses the distinguishing nature of land grant universities.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of People Served by Cooperative Extension (in thousands)	334	325	325
Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of volunteer hours generated in Agriculture	159,998	140,000	140,000

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UAA 4.0	Program Summary
	ACADEMIC SUPPORT
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8543	
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 supports its academic mission.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	57,445.6	53,925.6	53,925.6
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	13,016.0	13,215.0	13,417.2
Federal Funds	0.0	0.0	0.0
Program total	70,461.6	67,140.6	67,342.8
FTE Positions	124.4	126.9	129.4

- ◆ **Goal 1** To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Academic programs reviewed for quality and effectiveness	14	21	20
Dollars internally reallocated to priority academic units (in thousands of dollars)	5,417	5,300	5,000

- ◆ **Goal 2** To support electronic teaching, learning, and course administration via centrally provided applications including WebCT, Desire2learn, caucus, POLIS, WebBoard, FrontPage and MOO.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
TBD	TBD	TBD	TBD

- ◆ **Goal 3** To acquire and/or provide access to information resources and services appropriate to research university users via the most cost-effective means.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Resources (print and non-print) circulated from the collection.	395,631	382,300	375,000
Resources (print and non-print) used in the library.	122,097	117,186	107,811
Electronic Resources used on-site and remotely, (in the millions)	10	11	11

UAA 5.0	Program Summary
	STUDENT SERVICES
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8543	
A.R.S. § 15-1601	

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	10,472.7	13,266.0	13,266.0
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	404,256.0	426,477.5	431,529.8
Federal Funds	48,890.4	41,427.9	42,256.4
Program total	463,619.1	481,171.4	487,052.2
FTE Positions	2,076.7	2,070.3	2,111.7

- ◆ **Goal 1** To admit a freshman class well-prepared for University work.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Quality of freshman class based on: high school grade point average	3.4	3.5	3.5
Quality of freshman class based on: SAT scores	1,103	1,110	1,110

- ◆ **Goal 2** To decrease, through education, media campaigns, and other programs, the use of alcohol and other drugs that put students at risk of accidents, violence, injuries, and unsafe sexual practices.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Students reporting binge drinking in last year (survey done biannually) (percent)	40	39	38
Students reporting tobacco use in the last 30 days (percent)	21	20	19

UAA 6.0	Program Summary
	INSTITUTIONAL SUPPORT
Rick Kroc, Associate Vice Provost	
Institutional Research and Planning Support (520) 621-8543	
A.R.S. § 15-1601	

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.

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Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	153,992.6	129,788.9	129,872.9
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	45,791.3	103,287.9	104,622.3
Federal Funds	0.0	0.0	0.0
Program total	199,783.9	233,076.8	234,495.2
FTE Positions	454.0	463.1	472.4

◆ **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)	337,560	365,473	394,501
Annual Giving (in thousands)	94,358	97,189	100,104

◆ **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)	27	28	28
UA Life & Work Connections contacts per year	13,198	14,500	15,500

UAA 7.0 **Program Summary**
 COLLEGE OF AGRICULTURE AND LIFE SCIENCES
 Rick Kroc, Associate Vice Provost
 Institutional Research and Planning Support (520) 621-8543
 A.R.S. § 15-1601

Mission:

To improve life for the people of Arizona and beyond through education, research, creative expression, and community engagement.

Description:

The College of Agriculture and Life Sciences coordinates undergraduate and professional education for a wide range of career opportunities within six general subject areas: animal systems; environment and natural resources; family, youth, and community; human nutrition; food safety and health; marketing, trade, and economics; and plant systems. Education in the professional knowledge area is combined with foundation courses in the natural and social sciences, communications, and the humanities to develop a well rounded academic experience offering majors leading to careers associated with the college subject areas. Programs include on-campus instruction and distance education in cooperation with other institutions. The college awards B.S., M.S., and Ph.D. degrees. Faculty members generally have joint appointments in a parallel Agricultural Experiment Station.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	50,304.8	50,375.7	50,375.7
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	23,371.7	23,568.1	23,765.6
Federal Funds	29,489.6	30,079.4	30,681.1
Program total	103,166.1	104,023.2	104,822.4
FTE Positions	515.9	526.2	536.7

◆ **Goal 1** To attain a level of tenure/tenure eligible faculty that is effective in providing students with the high quality faculty they deserve and the college with the research productivity essential to premier research university.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Degrees/FTE faculty (T/TE)	4.3	4.5	4.5

Majors/FTE faculty (T/TE)	21	22	22
External funding obtained/FTE Faculty (T/TE)	221,715	250,000	275,000
SCH/Faculty FTE (T/TE)	433	455	477

◆ **Goal 2** To graduate as many well qualified students as possible.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Undergrad Degrees granted (Bachelors)	566	584	602
Number of Graduate degrees granted (Masters, Specialist, Ph.D)	106	109	112

◆ **Goal 3** To partner with and serve the people of Arizona.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of Volunteer hours generated in Agriculture.	159,998	140,000	140,000
Number of People served by Cooperative Extension	333,812	325,000	325,000

UAA 8.0 **Program Summary**
 UNIVERSITY OF ARIZONA SOUTH
 Rick Kroc, Associate Vice Provost
 Institutional Research and Planning Support (520) 621-8543
 A.R.S. § 15-1601

Mission:

To provide high quality, accessible educational opportunities to communities throughout Southern Arizona.

Description:

UA South addresses the needs of individual who are place bound or who desire to fulfill their higher education goals in an atmosphere different than the Main Campus. UA South provides quality upper-division and graduate programs designed to fulfill the educational and career goals of its students. UA South offers undergraduate degree programs through "2 + 2" partnerships with Arizona community colleges, primarily Cochise College and Pima Community College. Two Masters Degree programs are available. Programs are offered at five locations in southeast Arizona. Specific community-based classes may be offered at other locations throughout southeastern Arizona. The Faculty at UA South has incorporated distance learning into the curriculum, offering courses via interactive television and through the Internet.

Funding and FTE Summary: (Thousands)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Funds	5,136.6	5,222.8	5,222.8
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	408.3	1,119.2	1,191.1
Federal Funds	0.0	0.0	0.0
Program total	5,544.9	6,342.0	6,413.9
FTE Positions	4.4	4.5	4.6

◆ **Goal 1** To increase student FTE and retention

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Student FTE	491	500	520

◆ **Goal 2** To attain a level of tenure/tenure eligible faculty that is effective in providing students.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Degrees/FTE faculty (T/TE)	5.5	5.5	5.8
Majors/FTE faculty (T/TE)	21	23	25
External funding obtained/FTE Faculty (T/TE)	5,524	10,000	10,000
SCH/Faculty FTE (T/TE)	1,130	1,186	1,245

◆ **Goal 3** To graduate as many well-qualified students as possible.

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate

2010 - 2012 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Number of Undergrad Degrees granted (Bachelors)	60	62	64
Number of Graduate degrees granted (Masters, Specialist, Ph.D)	17	18	19