EXPLORE ARIZONA THROUGH DATA

FOCUS ON ARIZONA PROFILES ADMINISTRATIVE DATA
OVERVIEW

- Welcome & Introductions
- Arizona Profiles Overview
- Exploring Finance Profile
- Exploring Sponsored Research Profile
- Exploring Workforce & Faculty Profiles
- Conclusion
What can I learn from the available data?
What do I need to know before exploring Arizona Profiles?
WELCOME | Who is here today?

Survey Question: Please rank your level of experience with the following UAccess Analytics products/services.
ACKNOWLEDGEMENTS | UAIR Team Members

TODAY’S PRESENTERS

- Eddie Caratachea, Program Manager, Administrative Data
- Nick Martin, Data Analyst, Administrative Data
- Jessica Gerlach, IT Training & Support Specialist, Customer Experience & Support

ADMINISTRATIVE DATA TEAM

- Jessica Amposta, Data Analyst
- Youpeng Cai, Business Intelligence Developer
- Stacey Goddard, Data Analyst
- Mitch Owen, Sr Business Intelligence Developer
- Jeff Schwarz, Business Intelligence Developer
- Abraham Silva, Senior Data Analyst

CUSTOMER EXPERIENCE & SUPPORT TEAM

- Ashley Hurand, Program Manager, Customer Experience & Support
- Karen Flores Data Analyst
- Nick Letson, Communications Specialist
- Jessica Hamar Martinez, Senior Data Analyst
- Lauren Shriver Isely, Senior Data Analyst
- Jenn Schilling, Senior Data Analyst
WHO WE ARE & WHY WE ARE HERE

UAIR IS COMMITTED TO providing data that empowers campus decision makers, informs policy and practice, and tells the Arizona story.
ARIZONA PROFILES

Your Gateway to University Data in UAccess Analytics
WHAT IS ARIZONA PROFILES?

- New user-friendly data dashboards
- Find totals and trends for college/departments
- Workforce, faculty, demographics, students, financials, sponsored research, and more
THREE LEVELS OF DETAIL

1. Faculty Profile
   - Workforce Demographics
   - Employee Titles
   - Award Expenditures
   - Salary Comparison Tool
   - Space Details
   - RCM Profile - UGRD
   - RCM Profile - GRAD

2. Finance Profile
   - Revenue & Allocation Details
   - Expenditures Details
   - Beginning Fund Balance Details
   - Award Expenditure
   - Awards by Sponsor
   - Award Personnel Expenditures
   - Proposal Submissions
   - Proposals by Sponsor
   - Numbers and Dollars of Proposals

3. Sponsored Research Profile
   - List of Awards
   - Academic Plan Counts
   - Retention & Graduation Details

4. Student Profile
   - Student Headcounts
   - Student Census Headcounts
   - Hires and Rehires

5. Workforce Profile
   - Workforce Demographics
   - All Active Employees
   - Separations

6. Workforce Demographics
   - Hires and Rehires
   - Separations

University Analytics
& Institutional Research
What is the difference between college, budget department, and department?

**College**
These can be academic or operational units within the university.

**Budget Department**
Units that are considered “official” as they exist as part of the budget. This makes them a reliable organization to review data across different UAccess Enterprise Systems.

**Department**
Units that may or may not be part of the budget. These may be considered “unofficial” organizations as some UAccess Enterprise Systems can define their own and the subsets don’t overlap from system to system.
What departments roll up to the college?

The organizational hierarchy was created to bring data together from different UAccess Enterprise Systems (Financials, Student, Employee, Space, Research). Department is the lowest “level” in the organizational hierarchy and may be considered an “unofficial” organization as UAccess Enterprise Systems can define their own and the subsets don’t overlap from system to system. The Budget Department has been found to be the most consistent across the aforementioned systems and is often used to reliably compare data across operational areas. See Reference Guide for more details.

<table>
<thead>
<tr>
<th>Campus</th>
<th>Executive Level</th>
<th>Vice President</th>
<th>RCU Group</th>
<th>College</th>
<th>Budget Department</th>
<th>Department (Account Org)</th>
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<td>[HLAF] Senior VP Health Affairs</td>
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<td>[HLGN] Az Health Sciences Division</td>
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<td>[3402] Volunteer Services</td>
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<td>[3407] Family Practice Clinic</td>
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<td>[PHS100] Clinical Pathology</td>
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</table>
FINANCE PROFILE

Eddie Caratachea, Program Manager, Administrative Data
FINANCE PROFILE

Essential financial information including current income, expenses, and fund balance along with a longitudinal look at these metrics as well as local tuition and fees, and total expenses by consolidation group.

Analytics Role: BI_FS_MED (Referred to as Base Access in APT)
Data Source: UAccess Financials (KFS)

Data labeled as “Current” is updated nightly. Fiscal year values reflect year-to-date total.
Finance Profile

Institution Level

Data labeled as "Current" is updated nightly. Fiscal year values reflect year-to-date total.

Current Income: $1,813,691,622
- Revenue: $1,813,691,622
- Allocations: $0
- Inter-Transfers (From other units): $0

Operating Income - FY2021: Excludes transfers from within unit Revenue & Allocation Details

Current Expenses: $1,453,580,236
- Expenditures: $1,453,580,236
- Operating Expenses - FY2021: Excludes transfers from within unit Expenditure Details

Current Fund Balance: $932,162,635
- Beginning Fund Balance: $572,051,249
- Current Year Net Activity: $360,111,386

Your Gateway to Finance Data in UAccess Analytics

Path to the dashboard:
Dashboards > Arizona Profiles > Finance Profile
Arizona Profile dashboards default to your “home” college. Finance Profile can be filtered by College, Budget Department, and/or Account Organization. Clearing all fields will run the dashboard at an institutional level.
The first two rows of tiles present metrics on current income, expenses, and fund balance for the selected unit. This includes summaries for revenue, allocations, expenditures, inter-transfers, beginning fund balance, and current year net activity.

<table>
<thead>
<tr>
<th>Current Income:</th>
<th>$1,813,691,622</th>
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<tr>
<td>Revenue:</td>
<td>$1,813,691,622</td>
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<td>Allocations:</td>
<td>$0</td>
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<tr>
<td>Inter-Transfers</td>
<td>$0</td>
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</tbody>
</table>

<table>
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<tr>
<th>Current Expenses:</th>
<th>$1,453,580,236</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures:</td>
<td>$1,453,580,236</td>
</tr>
<tr>
<td>Inter-Transfers (to other units):</td>
<td>$0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Fund Balance:</th>
<th>$932,162,635</th>
</tr>
</thead>
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<td>Current Year Net Activity:</td>
<td>$360,111,386</td>
</tr>
</tbody>
</table>

Each Arizona Profile includes links to third level of reports which provide further detailed metrics on the values presented on the tile.
Provides an overview of the operating activity for the current year for the selected unit.

**Income**

Presents current fiscal year-to-date income for the unit. This includes revenue, allocations, and inter-transfers.

**Expense**

Presents current fiscal year-to-date expenses for the unit. This includes expenditures and inter-transfers.

**Fund Balance**

Presents current fiscal year-to-date fund balance for the unit. This includes beginning fund balance and current year net activity.

Includes only operating activity. All values are attributed to the selected unit and updated nightly. Amounts exclude transfers from within the same unit.
What income and expense are included?

The metrics includes only accounts with fund groups Auxiliary (AX), Designated (DE, DI, DR), General Operating Fund (ST), and Restricted (OR, SP, TR).

Inter-Transfers
Transfers from one unit to another. Included in the income/expense for the unit.

Intra-Transfers
Transfers within the same unit. Excluded from the income/expense for the unit.
The third row of tiles presents metrics on income, expenses, and fund balance by fund group summary for the selected unit. The bar graphs provide year-over-year trend information for each item.
What are fund groups?

Fund Groups identify the overall spending limitations or restrictions placed on an Account. They represent groupings of Accounts with common uses/purposes, activities, objectives, restrictions or regulations.

Finance Profiles presents metrics by fund groups to help provide a big picture view of where your income, expenses, and fund balances are currently and where they have been in the past.

For more information on fund groups visit https://www.fso.arizona.edu/financial-management/acct-types
Operating activity for the unit is presented with the following four fund groups.

**Auxiliary (AX)**
Auxiliary funds account for the activities of auxiliary enterprises that exist predominantly for the purpose of providing goods or services to students, faculty, or staff.

**Designated (DE, DI, DR)**
Designated funds account for the receipt and use of unrestricted funds which have been "designated" for specific purposes by the Arizona Board of Regents or an administrative unit of the University.

**General Operating Funds (ST)**
State appropriated funds are intended for day-to-day operational expenditures that are related to the mission of the University.

**Restricted (OR, SP, TR)**
Current operating funds received from outside sources (i.e. donors) with specific restrictions on how the monies are to be spent AND which are not more appropriately classified as sponsored projects.

Includes operating activity only. Values reflect fiscal year-to-date total.
The fourth row of tiles presents metrics on local tuition and fees, expenses by consolidation group, and total income, expenses, and fund balance for the selected unit. The bar graphs provide year-over-year trend information for each item.
Provides five years of tuition and fees metrics for the unit.

These are fees generated from the department and college tuition and fees which remain in the unit.

For more information on tuition and fees visit [https://bursar.arizona.edu/tuition](https://bursar.arizona.edu/tuition)
Provides five years of metrics on expenses by consolidation group for the selected unit.

The check box allows users to show or remove the consolidation group “Personal Services”, this group generally makes up a large amount of the expenses and can make it difficult to view the trends of other groups.
What is my unit’s current operating income? How has my income trended over the past five years?
Where does my unit’s tuition and fees revenue come from? How has it changed over the past five years?
What is my unit’s personal expenses? How have they changed over the last five years?
What questions can be answered using this tool?

- What is my unit’s current operating income? How has my income trended over the past five years?
- What is my unit’s current operating expenses and how does the current year compare to previous years?
- What income/expense transfers does my unit currently have outside of my unit?
- What is my unit’s current fund balance?
- How are my unit’s expenses categorized by consolidation group?
- Where does my unit’s tuition and fees revenue come from? How has it changed over the past five years?
SPONSORED RESEARCH PROFILE

Nick Martin, Data Analyst, Administrative Data
SPONSORED RESEARCH PROFILE

Data for current sponsored awards with activity broken out by sponsor, award, and activity type. This profile also includes award expenditures, number of employees with sponsored funding, and metrics relating to proposals submitted during a range of fiscal years.

Analytics Role: BI_RA_MED (Referred to as Research-Medium in APT)
Data Sources: UAccess Research (KC) and UAccess Financials (KFS)

Data labeled as “Current” is updated nightly. Fiscal year values reflect year-to-date total.
Awards with Activity:
These awards are defined by having activity that increases the value of the award within a given fiscal year.

Awards with Expenditures:
These awards are defined as any awards with an expenditure within a given fiscal year.

Proposals are a detailed request for funding prepared in accordance with the sponsor’s instructions. Proposals with an Administrative Charges ($0) or Continuation (non-competing, previously routed) proposal type are excluded.
Sponsored Research Profile

Your Gateway to Sponsored Research Data in UAccess Analytics

Path to the dashboard:
Dashboards > Arizona Profiles > Sponsored Research Profile
Arizona Profile dashboards default to your “home” college. Sponsored Research Profile can be filtered by College, Budget Department, and/or Account Organization. Clearing all fields will run the dashboard at an institutional level.
The first set of tiles presents metrics on active awards for the selected unit. This includes information on current awards with activity by total, activity, award, and sponsor types, as well as obligated and anticipated award amounts.
Provides metrics on all awards with activity in the current fiscal year for the selected unit.

The dropdown menu allows users to show select to view All Awards or Parent Awards.
A parent award represents a Notice of Award, it is linked to the main project account number in UAccess Financials and is assigned to the lead unit listed on the Institutional Proposal.

All awards are the equivalent of sibling accounts in UAccess Financials. These are a part of the same project and are funded by the parent award.

The parent/all award relationship is a hierarchy representing one award. Each section of the Sponsored Research Profile allows you to view the metrics by All Awards or Parent Awards.
Provides five years of metrics on obligated and anticipated amounts for all awards for the selected unit.

**Anticipated Amount** is what the university expects to get from a sponsor in the future for an award.

**Obligated Amount** is the current amount that the university is allowed to spend on an award.
Each section represents a distinct count of awards with activity. Attributed to the credit split tied to the units on the award.
The second set of tiles presents metrics on expenses for the selected unit. This includes data on awards with expenditures and employee positions paid from sponsored accounts.
Provides five years of metrics on expenditures for all awards for the selected unit.

**Total Expenses** are the current total spent from the award account.

**Modified Total Direct Cost (MTDC)** is defined by the F&A rate agreement and consists of all: direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first $25,000 of each subaward.
Provides five years of metrics on employee positions paid from sponsored accounts.

This section presents a count of positions with sponsored funding, from federal or non-federal sources. Includes any position that was paid from sponsored funding each year. All values are attributed to the department of the award.
The third row of tiles presents metrics on proposals for the selected unit. This includes information on submitted proposals, sponsor type, and activity type.
Provides five years of metrics on submitted proposals for the selected unit.

The check boxes can be turned on or off to examine metrics for one or more years.
How many active sponsored awards does my unit have and what percentage of these are new awards?
How many of my unit’s employees are funded by federal grant based sponsored projects?
For my unit’s proposals, what are the associated activity types?
What questions can be answered using this tool?

- How many active sponsored awards does my unit have and what percentage of these are new awards?
- What are my unit’s trends for obligated and anticipate award amounts?
- What are my unit’s trends for total research expenditures and the effective modified total direct cost (MTDC) of these awards?
- For my unit’s sponsored awards, what are the associated activity types?
- How many of my unit’s employees are funded by federal grant based sponsored projects?
- How many funded and pending proposals does my unit have over the past five years?
- How are my unit’s proposals sponsored?
- For my unit’s proposals, what are the associated activity types?
WORKFORCE & FACULTY PROFILE

Nick Martin, Data Analyst, Administrative Data
WORKFORCE PROFILE

Focuses on the workforce for a particular college/department, including employee headcounts and job FTE. Further breakouts available by ABOR group classifications, benefits eligibility, sex and IPEDS race/ethnicity, as well as a count of hires and separations during specified fiscal years.

Analytics Role: BI_HR_MED (Referred to as HR-Medium in APT)

Data Source: UAccess Employees (HCM)

Data labeled as “Current” is updated nightly. Workforce historical data come from Fall Census Snapshot (Oct. 1).
Workforce Profile

Path to the dashboard:
Dashboards > Arizona Profiles > Workforce Profile
Arizona Profile dashboards default to your “home” college. Workforce Profile can be filtered by College, Budget Department, and/or Job Department. Clearing all fields will run the dashboard at an institutional level.
The first row of tiles presents metrics on employee headcount, job FTE, year-over-year trends, and grouped Arizona Board of Regents (ABOR) job classification for the selected unit.
Provides an overview of your unit’s current employment and workforce trends.

- **Headcount**: Provides a headcount of the number of active employees in the unit.

- **Job FTE**: Provides the current job Full Time Equivalent (FTE) for the active employees in the unit.

- **Full-Time Headcount**: Provides the percentage of full-time active employees based on headcount. Employees are defined as full-time by FTE of 1.0.

Positions with a supplemental pay group are excluded from these counts. All values are attributed to the employee’s job department and are updated nightly.
What are grouped ABOR classifications?

To provide metrics that can be compared year-over-year, several Arizona Board of Regents (ABOR) classifications have been grouped together in a category of “Staff.” This includes the following ABOR codes: Academic Professionals (ACP), Classified Staff (CLS), Professional (PRO), Service Professional (SRP), and University Staff (UNS).

Positions with a supplemental pay group are excluded from these counts. All values are attributed to the employee’s job department and are updated nightly.
The second row of tiles presents metrics on employee hires and separations, benefits eligibility and position funding source for the selected unit.
Provides an overview of your unit’s hires, rehires, and separations from the past five years.

Counts relate to hires and separations from the University of Arizona. They do not include inter-department transfers or changes of employment within the institution. The *Hires and Rehires* and *Separations* reports contain further details on hires, rehires, and separations.
Provides an overview of the benefit eligible employees in your unit.

Use the view selector to change from a line graph to tables by headcounts or job FTE.
 Provides the percentage job FTE by funding source for your unit.

<table>
<thead>
<tr>
<th>Auxiliary</th>
<th>Designated</th>
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<tbody>
<tr>
<td>Auxiliary funds account for the activities of auxiliary enterprises that exist predominantly for the purpose of providing goods or services to students, faculty, or staff.</td>
<td>Designated funds account for the receipt and use of unrestricted funds which have been &quot;designated&quot; for specific purposes by the Arizona Board of Regents or an administrative unit of the University.</td>
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</tbody>
</table>

**General Operating Funds**

State appropriated funds are intended for day-to-day operational expenditures that are related to the mission of the University.

**Restricted**

Current operating funds received from outside sources (i.e. donors) with specific restrictions on how the monies are to be spent AND which are not more appropriately classified as sponsored projects.
The third row of tiles presents metrics on employee demographics for the selected unit.
Provides an overview of your unit’s workforce demographic metrics from the past five years.

**Age Range**
Provides the unit’s employee headcount percentage by age range.

**Sex**
Provides the unit’s employee headcount percentage by sex.

**IPEDS Race / Ethnicity**
Provides the unit’s employee headcount percentage by IPEDS race / ethnicity.

Positions with a supplemental pay group are excluded. The *Workforce Demographics* report contains multiple visualizations of headcount breakdowns by various key attributes, enabling a greater understanding of the demographics making up the employee population.
Did you know? Employees can use My UAccess Details to find more information about their position, contact information, preferred name, sex, and reported race/ethnicity.

**My UAccess Details**

This dashboard displays your employment, contact, and personal information from UAccess Employee. This dashboard also shows how your race/ethnicity information is reported to IPEDS and within the University of Arizona.

**Jessica Gerlach, Specialist, Information Technology Training**

**Status:** Active | **Total FTE:** 1.00

**Employment Information**

College: Univ Info Tech Services Div
Home Department: Univ Analytics and Inst Rsch
Campus Location: University Services Building, Room 302
Net ID / Employee ID: gerlach / 02594462
Original Hire Date: 07/10/2008
Highest Education Level: Masters Level Degree

**Inclusive Race/Ethnicity Information**

American Indian or Alaska Native: N
Asian: N
Black or African American: N
Hispanic/Latina: N
Native Hawaiian or Pacific Islander: N
White: Y

**Contact Information**

Address: 
City, State Zip: 
Preferred Phone: 

**Personal Information**

Preferred Name: Jessica Gerlach
Citizenship Status: Citizen
Birthday: 
Citizenship Country: United States
Sex: F
Visa Permit Type: 
Visa Expiration Date: 
Military Status: Not a Veteran

**How Your Race/Ethnicity Will Be Reported**

IPEDS: White Caucasian
Institutional Reporting: White

*adheres to IPEDS guidelines with a language shift

Visit UAIR External Reporting to learn more about where aggregated demographic data may be reported externally.

**How to Update Your Race/Ethnicity**

1. Log in to UAccess and select “Employee/Manager Self Service”
2. Select the “Person Information” tile
3. Select “Ethnic Groups” on the sidebar
4. Complete the options and click “Save”

**How to Update Other Personal Information**

Most fields shown on this page can also be updated through UAccess.
Certain fields such as birthdate, sex, original hire date, and highest education level can be updated by contacting your business manager.
What is my workforce breakdown by ABOR classifications?
What are my unit’s five-year trends for hires and separations?
How are my employee’s positions funded?
What questions can be answered using this tool?

- What is my unit’s current employee headcount and effective job FTE, and what were the trends of these counts for the past five years?
- What percentage of my workforce is considered full-time?
- What percentage of my workforce is classified as faculty?
- What is my workforce breakdown by ABOR classifications?
- What are my unit’s five-year trends for hires and separations?
- How many of my employees are benefit or non-benefit eligible?
- How are my employee’s positions funded?
- What is the gender makeup of my unit’s employees?
- How ethnically diverse is my workforce?
FACULTY PROFILE

Data focusing on the number of faculty in a college or department, broken out by track/contract status, academic rank/position, age range, sex, IPEDS race/ethnicity, total student credit hours, sponsored award activity, and scholarly activity.

Analytics Role: BI_HR_MED (Referred to as HR-Medium in APT)

Data Sources: UAccess Employees (HCM), UAccess Financial (KFS), and UAccess Student (CS)

Data labeled as “Current” is updated nightly. Workforce historical data come from Fall Census Snapshot (Oct. 1). Fiscal year values reflect year-to-date total.
Arizona Profile dashboards default to your “home” college. Faculty Profile can be filtered by College, Budget Department, and/or Job Department. Clearing all fields will run the dashboard at an institutional level.
The first row of tiles presents metrics on faculty headcount, faculty track, and academic rank for the selected unit.
The second row of tiles presents metrics on faculty demographics for the selected unit.
The third row of tiles presents metrics on student credit hours, sponsored award expenditures, and average faculty salary for the selected unit.
How many of my faculty are tenure track or non-tenure track? How has it changed over the past five years?
What are the faculty demographics (age, sex, race/ethnicity) for my unit? How has it changed over the past five years?
What are my unit’s total research expenditures over the past five years?
What questions can be answered using this tool?

- What is the current count of faculty members in my unit?
- How many faculty have courtesy titles associated with my unit?
- How many of my faculty are tenure track or non-tenure track?
- What is the headcount trend of professors, lecturers, and instructors over the past five years?
- What is the age make up of my unit?
- How ethnically diverse is my unit?
- What are the overall student credit hours of my faculty?
- What are my unit’s total research expenditures over the past five years?
What questions do you have for us?
THE VALUE OF CUSTOMER EXPERIENCE

UAIR is here to provide ongoing customer experience, training, and support. We want the campus community to have the knowledge and the know-how to take full advantage of our products and services.
STILL WANT TO KNOW MORE?

TAKE ADVANTAGE OF OUR KNOWLEDGE. UAIR is here to enhance data literacy and customer experience for campus.

- **UAIR Newsletter**
  (providing information and news to the campus community)

- **UAccess Analytics Training**
  (basic & intermediate level workshops)

- **Analytics Office Hours**
  (visit with our staff to have your individual questions answered)

- **UAccess Community**
  (a community of users and resources)

- **Data Exploration Series**
  (providing quarterly data literacy presentations)

Visit our website for more information or to sign-up: [https://uair.arizona.edu/](https://uair.arizona.edu/)
Connect with us.

uair.arizona.edu
uair@arizona.edu
THANK YOU

Let us know how we did. Please take our survey!