

UAA 0.0 Agency Summary
 UNIVERSITY OF ARIZONA - MAIN CAMPUS
 Ann Weaver Hart, President
 (520) 621-5511
 A.R.S. § 15-1601

Mission:

To improve the prospects and enrich the lives of the people of Arizona and the world through education, research, creative expression, and community and business partnerships.

Description:

The University of Arizona in Tucson, including branch campuses in Sierra Vista and downtown Phoenix, is a land-grant, doctoral research university. 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. It has a total student body enrollment of over 42,000 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture, mining, and engineering and serves the State through its cooperative extension services, technology transfer, economic development assistance, distributed education, 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 these activities and outcomes into advancement of Arizona's economy.

UAA 1.0 Program Summary
 INSTRUCTION
 Angela Baldasare, Assistant Provost
 University Analytics & Institutional Research (520) 626-2885
 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.

◆ **Goal 1** To increase productivity, efficiency, and effectiveness

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Graduating seniors who rate their overall experience as good or excellent (percent)	94.0	94.1	94.2
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	76	77	78
Total number of degrees granted	7,814	8,130	8,397
Bachelors degrees granted	5,742	6,179	6,364
Masters degrees granted	1,402	1,335	1,377
First Professional degrees granted	146	161	171
Perform. Measure Description change to reflect new IPEDS categories.			
Doctorate degrees granted	414	455	485
Perform. Measure Description change to reflect new IPEDS categories.			

Average number of years taken to graduate for students who began as freshmen	4.25	4.3	4.3
Administration as a percent of total cost	2.1	2.3	2.3
Agency staff turnover (percent)	11.7	11.9	12.1
Gifts, grants, and contracts (millions)	340,485	343,890	347,329
Grants and contracts expenditures (millions)	287,480	290,355	293,258

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Freshmen returning for the second year (percent)	81.5	81.9	83.7
Four year graduation rate of Arizona community college transfers (percent)	62.9	67.2	67.7
Six-Year graduation rate (percent)	61.4	61.2	61.6

UAA 2.0 Program Summary
 ORGANIZED RESEARCH
 Angela Baldasare, Assistant Provost
 University Analytics & Institutional Research (520) 626-2885
 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.

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Total Research & Development Expenditures in thousands	429,046	579,750	609,750
National Science Foundation Research ranking (publics)	N/A	19	19

◆ **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 philanthropic support for the University and its partners.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
New Companies Started	11	10	10

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UAA 3.0	Program Summary
	PUBLIC SERVICE
Angela Baldasare, Assistant Provost	
University Analytics & Institutional Research (520) 626-2885	
A.R.S. § 15-1601	

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:

Global Initiatives and the College of Agriculture and Life Sciences through their extensive Cooperative Extension programs and Experiment Stations facilitate 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. Our outreach efforts facilitate programs and services that meet the academic access, economic, and regional development needs for communities throughout Arizona—a major tenet of the land grant mission. In addition to offering youth and senior programs, incubating programs and facilitating UA credit courses and continuing education, outreach collaborates with academic initiatives and student success and academic departments to aid and promote collaborations with partners around the world.

- ◆ **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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of students in Study Abroad and Exchange programs	1,187	1,222	1,259
Number of undergraduate international students	1,807	1,880	1,960
Number of graduate international students	1,494	1,600	1,700

- ◆ **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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of people served by Cooperative Extension (in thousands)	585,110	600,000	650,000

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of volunteer hours generated in Agriculture	215,332	225,000	250,000

UAA 4.0	Program Summary
	ACADEMIC SUPPORT
Angela Baldasare, Assistant Provost	
University Analytics & Institutional Research (520) 626-2885	
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.

- ◆ **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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Academic programs reviewed for quality and effectiveness	18	16	21

Dollars internally reallocated to priority academic units (in thousands of dollars)	6,432	6,338	4,500
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- ◆ **Goal 2** 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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Resources (print and non-print) circulated from the collection	234,316	225,000	215,000

Resources (print and non-print) used in the library	54,643	45,000	40,000
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Electronic Resources used on-site and remotely (in millions)	12,143,376	12,400,000	12,600,000
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- ◆ **Goal 3** To support alternative delivery modes of education for Arizona.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Online Undergraduate Degrees	48	50	80

Number of Online Graduate Degrees	233	272	303
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Number of Online Graduate Certificates	47	89	113
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UAA 5.0	Program Summary
	STUDENT SERVICES
Angela Baldasare, Assistant Provost	
University Analytics & Institutional Research (520) 626-2885	
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.

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

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Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Quality of freshman class based on: High school grade point average	3.4	3.4	3.4
Quality of freshman class based on: SAT scores	1114	1113	1114

- ◆ **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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Students reporting binge drinking in last year (survey done biannually) (percent)	38	37	36
Students reporting tobacco use in the last 30 days (percent)	21	20	19

<p>UAA 6.0</p> <p align="center">Program Summary</p> <p align="center">INSTITUTIONAL SUPPORT</p> <p>Angela Baldasare, Assistant Provost</p> <p>University Analytics & Institutional Research (520) 626-2885</p> <p>A.R.S. § 15-1601</p>

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.

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Endowment Assets (in thousands)	466,599	482,230	498,385
Annual Giving (in thousands)	138,711	109,408	112,690

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Minority employees in administrative, faculty, professional and classified positions (percent)	28	28	28.5
UA Life & Work Connections contacts per year	19,305	20,500	22,000

<p>UAA 7.0</p> <p align="center">Program Summary</p> <p align="center">AUXILIARY PROGRAM</p> <p>Angela Baldasare, Assistant Provost</p> <p>University Analytics & Institutional Research (520) 626-2885</p> <p>A.R.S. § 15-1601</p>

Mission:

To provide quality goods and services at the least possible cost to faculty,

staff, students and University departments.

Description:

Auxiliary units are most closely related to "real world" businesses in that they are expected to be self-supporting and charge fees that are related to the costs of providing goods or services. Major retail and service activities include the U of A Bookstore, Student Union food services, Residence Life student dormitories and family housing, Parking and Transportation parking permits and Sun Tran passes, UA Presents performances, U of A Press publications, and Intercollegiate Athletics events. Internal service departments that provide wholesale services to other departments on campus include Facilities Management's repair, maintenance, and custodial services; Printing and Publishing Support Services; Telecommunication's telephone services; and the University Research and Instrumentation Center's design and fabrication service.

- ◆ **Goal 1** To provide affordable housing and a residential living experience conducive to academic success and social well-being.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Percent of new freshmen living in residence halls	73	73	73
Total number of students living in residence halls	4,563	4,600	4,800

- ◆ **Goal 2** To promote health, wellness and safety by providing quality medical, mental health care, and health education to the student community.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of visits to Campus Health's Main and McKale clinics (medical and counseling and psychological services)	76,951	75,000	75,000
Percent who indicate they would refer a friend to Campus Health	99.4	99.0	99.0
Overall rating of Campus Health (0-10, with 10 high)	8.8	8.8	8.9

- ◆ **Goal 3** To serve students with learning disabilities.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of students served by the Strategic Alternative Learning Techniques (SALT) Center	578	592	638

<p>UAA 8.0</p> <p align="center">Program Summary</p> <p align="center">COLLEGE OF AGRICULTURE AND LIFE SCIENCES</p> <p>Angela Baldasare, Assistant Provost</p> <p>University Analytics & Institutional Research (520) 626-2885</p> <p>A.R.S. § 15-1601</p>
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Mission:

To educate students and communities in ways that enable their future success in the regional and global economies and to develop new knowledge and new technologies to benefit society

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

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instruction and distance education in cooperation with other institutions. The college awards B.S., M.S., and Ph.D. degrees. Though separate entities by Federal statute, the Arizona Cooperative Extension System and the Arizona Experiment Station are affiliated with and share senior administration with the college.

- ◆ **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 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Degrees/FTE faculty (T/TE)	6.1	6.1	6.3
External funding obtained/FTE Faculty (T/TE)	312,462	315,587	318,743
SCH/Faculty FTE (T/TE)	496	516	536

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Undergraduate Degrees granted (Bachelors)	676	680	680
Number of Graduate degrees granted (Masters, Specialist, Ph.D)	104	106	108

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of volunteer hours generated in Agriculture	215,332	225,000	250,000
Number of people served by Cooperative Extension	585,110	600,000	650,000

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Degrees/FTE faculty (T/TE)	15.4	15.6	15.9
SCH/Faculty FTE (T/TE)	1,745	1,773	1,801

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Undergraduate Degrees granted (Bachelors)	133	140	144
Number of Graduate degrees granted (Masters, Specialist, Ph.D)	36	36	37

UAA 9.0 **Program Summary**

UNIVERSITY OF ARIZONA SOUTH

Angela Baldasare, Assistant Provost
 University Analytics & Institutional Research (520) 626-2885
 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 several 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.

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Student FTE	579	650	683

- ◆ **Goal 2** 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.