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 40,000 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.

Goal 2
To improve student persistence and graduation rates over time

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen returning for the second year (percent)</td>
<td>80.2</td>
<td>81.1</td>
<td>82.4</td>
</tr>
<tr>
<td>Four year graduation rate of Arizona community college transfers (percent)</td>
<td>65.7</td>
<td>66.7</td>
<td>67.2</td>
</tr>
<tr>
<td>Six-Year graduation rate (percent)</td>
<td>61.3</td>
<td>60.9</td>
<td>61.2</td>
</tr>
</tbody>
</table>

Program Summary

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.

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Research &amp; Development Expenditures in thousands</td>
<td>475,043</td>
<td>550,500</td>
<td>579,750</td>
</tr>
<tr>
<td>National Science Foundation Research ranking (publics)</td>
<td>N/A</td>
<td>19</td>
<td>19</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Companies Started</td>
<td>3</td>
<td>9</td>
<td>10</td>
</tr>
</tbody>
</table>
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 Vice President for 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. The Outreach College facilitates 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, the Outreach College collaborates with the Vice Provost for 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.

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.

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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:
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, 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.

Date Printed: 10/1/2013 8:58:53 AM   OSPB AZIPS   All dollars are presented in thousands (not FTE).
2013 - 2015 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

Performance Measures | FY 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Quality of freshman class based on: High school grade point average | 3.4 | 3.4 | 3.5
Quality of freshman class based on: SAT scores | 1116 | 1116 | 1120

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

Performance Measures | FY 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Students reporting binge drinking in last year (survey done biannually) (percent) | 36 | 35 | 34
Students reporting tobacco use in the last 30 days (percent) | 22 | 21 | 20

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 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Endowment Assets (in thousands) | 399,962 | 408,300 | 416,874
Annual Giving (in thousands) | 101,903 | 104,960 | 108,109

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

Performance Measures | FY 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Minority employees in administrative, faculty, professional and classified positions (percent) | 28 | 28 | 29
UA Life & Work Connections contacts per year | 21,982 | 21,000 | 25,000

◆ 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 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Percent of new freshmen living in residence halls | 73 | 74 | 75
Total number of students living in residence halls | 4,960 | 5,000 | 5,100

Mission:
To serve students with learning disabilities.

Performance Measures | FY 2013 | FY 2014 | FY 2015
--- | --- | --- | ---
Number of students served by the Starkey/Salt Center | 582 | 597 | 643

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

UAA 8.0 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.

◆ 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.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees/FTE faculty (T/TE)</td>
<td>6.0</td>
<td>6.3</td>
<td>6.7</td>
</tr>
<tr>
<td>External funding obtained/FTE Faculty (T/TE)</td>
<td>323,911</td>
<td>327,150</td>
<td>330,422</td>
</tr>
<tr>
<td>SCH/Faculty FTE (T/TE)</td>
<td>487</td>
<td>500</td>
<td>525</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Undergraduate Degrees granted (Bachelors)</td>
<td>699</td>
<td>700</td>
<td>721</td>
</tr>
<tr>
<td>Number of Graduate degrees granted (Masters, Specialist, Ph.D)</td>
<td>103</td>
<td>97</td>
<td>98</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of volunteer hours generated in Agriculture</td>
<td>213,871</td>
<td>225,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Number of people served by Cooperative Extension</td>
<td>478,829</td>
<td>500,000</td>
<td>500,000</td>
</tr>
</tbody>
</table>

**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 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.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Estimate</th>
<th>FY 2015 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student FTE</td>
<td>527</td>
<td>553</td>
<td>581</td>
</tr>
</tbody>
</table>

◆ 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.