**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 institutions. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 38,052 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**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>252,677.9</td>
<td>246,323.8</td>
<td>359,833.6</td>
</tr>
<tr>
<td>Organized Research</td>
<td>282,915.9</td>
<td>283,723.0</td>
<td>291,733.7</td>
</tr>
<tr>
<td>Public Services</td>
<td>27,133.5</td>
<td>26,896.2</td>
<td>27,528.9</td>
</tr>
<tr>
<td>Academic Support</td>
<td>78,036.3</td>
<td>60,618.2</td>
<td>75,305.4</td>
</tr>
<tr>
<td>Student Services</td>
<td>424,419.4</td>
<td>429,541.5</td>
<td>440,526.7</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>184,944.8</td>
<td>216,034.1</td>
<td>238,500.3</td>
</tr>
<tr>
<td>College of Agriculture and Life Sciences</td>
<td>103,565.9</td>
<td>104,367.9</td>
<td>110,637.1</td>
</tr>
<tr>
<td>University of Arizona South</td>
<td>4,746.4</td>
<td>5,711.1</td>
<td>6,457.5</td>
</tr>
<tr>
<td><strong>Agency Total</strong></td>
<td><strong>1,358,440.1</strong></td>
<td><strong>1,373,215.8</strong></td>
<td><strong>1,550,523.2</strong></td>
</tr>
</tbody>
</table>

**Funding and FTE Summary:**

<table>
<thead>
<tr>
<th>(Thousands)</th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other Appropriated Funds</td>
<td>462,285.0</td>
<td>489,802.3</td>
<td>636,304.6</td>
</tr>
<tr>
<td>Other Non Appropriated Funds</td>
<td>577,705.7</td>
<td>620,636.0</td>
<td>646,177.2</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>318,449.4</td>
<td>262,777.5</td>
<td>268,041.4</td>
</tr>
<tr>
<td>Program total</td>
<td>1,358,440.1</td>
<td>1,373,215.8</td>
<td>1,550,523.2</td>
</tr>
<tr>
<td>FTE Positions</td>
<td>5,679.5</td>
<td>5,679.5</td>
<td>5,836.1</td>
</tr>
</tbody>
</table>

**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.
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 our public museums.

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 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.

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:

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.

Mission:
To increase external funding for organized research programs relative to peer institutions.

Performance Measures

- Total Research & Development
- Expenditures in thousands
- National Science Foundation
- Research ranking (publics)

- 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.

Mission:
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

- Number of students in Study Abroad and Exchange programs
- Number of undergraduate international students
- Number of graduate international students

- 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

- Number of People Served by Cooperative Extension (in thousands)
- Number of volunteer hours generated in Agriculture

Edward Frisch, Asst. V.P., Resource Planning & Management
Academic Affairs (520) 621-7766
A.R.S. § 15-1601

Edward Frisch, Asst. V.P., Resource Planning & Management
Academic Affairs (520) 621-7766
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:

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other Appropriated Funds</td>
<td>58,662.1</td>
<td>50,740.4</td>
<td>63,785.7</td>
</tr>
<tr>
<td>Other Non Appropriated Funds</td>
<td>9,874.0</td>
<td>9,877.8</td>
<td>11,519.7</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>9,700.2</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Program total</td>
<td>78,038.3</td>
<td>60,618.2</td>
<td>75,306.4</td>
</tr>
<tr>
<td>FTE Positions</td>
<td>878.0</td>
<td>625.0</td>
<td>625.0</td>
</tr>
</tbody>
</table>

◆ **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**

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic programs reviewed for quality and effectiveness</td>
<td>13</td>
<td>16</td>
<td>15</td>
</tr>
<tr>
<td>Dollars internally reallocated to priority academic units (in thousands of dollars)</td>
<td>4,725</td>
<td>5,000</td>
<td>5,000</td>
</tr>
</tbody>
</table>

◆ **Goal 2** To support electronic teaching, learning, and course administration via centrally provided applications including WebCT, Desire2Learn, caucusc, POLIS, WebBoard, FrontPage and MOO.

**Performance Measures**

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBD</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

◆ **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**

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Actual</th>
<th>FY 2010 Estimate</th>
<th>FY 2011 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resources (print and non-print) circulated from the collection.</td>
<td>409,448</td>
<td>401,259</td>
<td>397,246</td>
</tr>
<tr>
<td>Resources (print and non-print) used in the library.</td>
<td>128,493</td>
<td>122,068</td>
<td>117,186</td>
</tr>
<tr>
<td>Electronic Resources used on-site and remotely. (in the millions)</td>
<td>11</td>
<td>12</td>
<td>13</td>
</tr>
</tbody>
</table>

**Program Summary**

<table>
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<td>11</td>
<td>12</td>
<td>13</td>
</tr>
</tbody>
</table>

**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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**All dollars are presented in thousands (not FTE).**  
**Page 3**
Mission:
research, creative expression, and community engagement.

The College of Agriculture and Life Sciences coordinates undergraduate and graduate programs through the Internet. Programs are offered at five locations in southeastern 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 2
To attract and engage a diverse and high quality workforce

Objective Measures

Faculty (T/TE 4.1 4.3 4.5

Per student

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

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 in 18 fields of study. Faculty members generally have joint appointments in a parallel Agricultural Experiment Station.

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

Performance Measures

FY 2009 FY 2010 FY 2011

Endowment Assets (in thousands) 310,808 339,224 360,074

FY 2009 FY 2010 FY 2011

Federal Funds 0.0 0.0 0.0

Program total 184,944.8 216,034.1 236,500.3

FTE Positions 1,129.1 1,428.4 1,434.3

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

Performance Measures

Minority employees in administrative, faculty, professional and classified positions (percent) 27 28 28

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

Performance Measures

Number of Volunteer hours generated in Agriculture 125,000 128,000 130,000

Program Summary

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

Mission:

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 in 18 fields of study. Faculty members generally have joint appointments in a parallel Agricultural Experiment Station.

Goal 1
To increase student FTE and retention

Performance Measures

Student FTE 360 420 480

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

Performance Measures

Degrees/FTE faculty (T/TE) 5.2 5.5 6.0

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

Performance Measures

Number of Undergrad Degrees granted (Bachelors) 44 50 55

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All dollars are presented in thousands (not FTE).
| Number of Graduate degrees granted (Masters, Specialist, Ph.D) | 18 | 20 | 25 |