

Estimate of CALS share of CALS ABOR Targets from Mission Directors

Table with columns for years 2008-2009 through 2024-2025 and rows for metrics such as Number of Bachelor's Degrees Awarded, First-Time Full-Time 6-Year Graduation Rate, Undergraduate Enrollment, and Research & Development Expenditures.

Research Excellence (assuming share or UA budget) Higher productivity only

Summary table for Research Excellence showing Research & Development Expenditures for 2024-2025.

Sum of Unit's share of CALS ABOR Targets from Unit Heads

Table with columns for years 2008-2009 through 2024-2025 and rows for metrics such as Number of Bachelor's Degrees Awarded, 6-Year Graduation Rate, Undergraduate Enrollment, and Research & Development Expenditures.

Research Excellence (assuming share or UA budget) Higher productivity only

Summary table for Research Excellence showing Research & Development Expenditures for 2024-2025.

Difference Between CALS Estimate and Sum of Unit's share of CALS ABOR Targets

Table with columns for years 2008-2009 through 2024-2025 and rows for metrics such as Number of Bachelor's Degrees Awarded, 6-Year Graduation Rate, Undergraduate Enrollment, and Research & Development Expenditures.

Difference Between CALS Estimate and Sum of Unit's share of CALS ABOR Targets for only Higher productivity

Summary table for Higher productivity difference showing Research & Development Expenditures for 2024-2025.

Unit investments needed to reach CALS ABOR Targets
Arizona Board of Regents METRIC at 10/15/2012

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
Number of Bachelor's Degrees Awarded							SWES: These objectives were met in part by the recent hiring of a SWES academic advisor who serves both undergraduate and graduate students	ABE: UITS completes scheduled upgrades to Shantz 440 FCS: See H-62 - Add 49 Romero; 1 FTE for POP SWES: Meeting the resident instruction goals of SWES requires new teaching and graduate students	ABE: BioSystems Informatics Engineer (0.2 FTE Inst); Remote Sensing/Geospatial Analysis (0.30 FTE Inst); Shantz 440 improvements: PA System (\$400); 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses; \$1000 to hire web designer to increase visibility and appearance of our website to attract students; \$1000 to hire facilitator to help us unify and market around 1-2 themes AREC: 2 Asst. Prof. @ \$105k + \$30k startup SWES: Professor of Practice (assistant or associate rank) needed to grow the ENVIS B.S. program; Assistant Professor of Earth Microbiome Science (potential for TRIF funding for years 1-3 plus startup); Assistant Professor of Subsurface Microbial Ecology (potential for TRIF funding for years 1-2 plus startup)	ABE: Professor of Practice in CEA (1.0 FTE Inst); Professor of Practice for BE degree (1.0 FTE Inst); Assistant/ Associate Prof of Automation and Robotics in Biosystems Engineering (0.40 FTE Inst); Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 1 Asst. Prof. @ \$110k + \$35k startup SWES: Achieving the goal of developing a fully on-line Environmental Science degree requires hiring a staff specialist with the capability to help faculty move classes from in-person to online mode. This is a highly marketable degree that we wish to pursue aggressively.	ABE: Associate Prof of Ag Machinery Systems (0.30 FTE Inst); Biocological Engineer (0.30 FTE Inst); Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 2 Asst. Prof. @ \$115k + \$35k startup SWES: Meeting the resident instruction and research goals of SWES requires new teaching and research faculty. We propose the hire of an environmental chemist.	ABE: Water Resources Engineer (0.3 FTE Inst); Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 1 Asst. Prof. @ \$125k + \$40k startup NuSci: Growth in enrollment necessitates need for increased FTE for Academic Advising.	ABE: BioSystems Informatics Engineer (0.3 FTE Inst); Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 2 Asst. Prof. @ \$130k + \$40k startup	ABE: Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 2 Asst. Prof. @ \$135k + \$40k startup	ABE: Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 2 Asst. Prof. @ \$135k + \$40k startup	ABE: Shantz 440 improvements: 40-50' SmartTV (\$800); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more students; Assistance to improve the looks and functionality of our online UG courses AREC: 2 Asst. Prof. @ \$135k + \$40k startup			
6-Year Graduation Rate							ABE: YAs for ABE 284 FCS: Add state support for advising NuSci: Academic Advisor 0.5 FTE	ABE: YAs or graders for ABE 120, 205, 221, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 221, 284, 447, 481B	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	ABE: YAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447		
Freshman Retention Rate							NuSci: Professor of Practice 1.0 FTE					AgEd: 1.0 FTE; Academic Advisor: \$40k (plus ERE)							
Undergraduate Enrollment (Official 21st Day)								FCS: 1.5 FTE for Advising; 1.0 FTE POP for RCSC NuSci: Academic Advisor 1.0 FTE	FCS: 1.0 FTE for FSHD; 1.0 FTE for RCSC; 2.0 FTE funded from LKOnline opportunity funding for RCSC Online; 1.0 FTE Academic Advisor (Kelly replacement); 1 POP for new PFP program	FCS: 1.0 FTE RCSC POP to replace Rosen as Rosen moves to PFPF. as Teaching OS service-\$60,000 salary plus \$5,000 startup; 1.0 POP to manage increased growth. \$45,000	FCS: 1.0 FTE PFPF POP: \$80,000	SNRE: 0.75 FTE Addition to Academic Programs Advisor	FCS: Increasing enrollment/launch of new PFPF program creates need for Professor of Practice. Rosen will assume PFPF courses leaving void in RCSC curriculum						
Total Enrollment (Official 21st Day)								AgEd: 1 GTA - \$19k NuSci: Assistant Professor of Practice (online program) 1.0 FTE	AgEd: 2- GTA \$38k	AgEd: 4 - GTA \$30k	AgEd: 4- GTA \$38k	AgEd: 4- GTA \$57k							
Number of Master's Degrees Awarded							AREC: \$30k, GTA	AREC: \$40k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$80k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$75k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$90k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	ABE: Need help in applying for research training grants to fund research graduate fellows. Assistance to improve the looks and functionality of our online GRAD courses AREC: \$100k, GTA	
Number of Doctoral Degrees Awarded							Ento: GAS: \$28k PISci: GAS: 180k	Ento: GAS: \$75k PISci: GAS: 185k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$80k PISci: GAS: 190k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$85k PISci: GAS: 200k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$90k PISci: GAS: 200k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$100k PISci: 205k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$100k PISci: 205k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$105k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$110k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$115k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$115k	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$115k	
Number of Degrees Awarded in High Demand Fields																			
UNDERGRADUATE STEM Undergraduate Education																			NuSci: IT support needed for PSM/Grad Certificate
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)								AgEd: 1.0 FTE PopP- Teacher Education \$75k Salary; \$20k Startup	AgEd: 1.0 FTE Prof of Practice: Entrepreneurial Leadership: 100% Instruction; \$70k (+ERE); \$5k startup	AgEd: 1.0 FTE - Biology Education: Prof of Practice; 100% Instruction; \$70k salary (+ERE); \$10k startup	AgEd: 1.0 FTE - Biology Education: Prof of Practice; 100% Instruction; \$70k salary (+ERE); \$10k startup								NuSci: Instruction for PSM: Grad Certificate, other online instruction. (Filled)
Undergraduate Health Professions & Related (ACBS, NSC, FSHD) GRADUATE STEM Graduate Education																			NuSci: Meuller/Howell/Burd research FTE replacement (Filled)
Graduate Health Professions & Related (ACBS, NSC, FSHD)									FCS: Sustain graduate funding	FCS: Sustain graduate funding NuSci: IT support (0.5 FTE)	FCS: Grow graduate funding to cover increased SCH	FCS: Grow graduate funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	FCS: Grow Graduate Funding to cover increased SCH	NuSci: Winzerling replacement. (search underway)
Graduate Health Professions & Related (ACBS, NSC, FSHD)																			NuSci: Houkooper/Wilhelm replacement (search underway)
Graduate Health Professions & Related (ACBS, NSC, FSHD)																			NuSci: Sparks/Ricketts "her" - build Food Science capacity

Mission Areas

Unit's share of CALS ABOR Targets												
Arizona Board of Regents METRIC at 10/15/2012												
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Number of Bachelor's Degrees Awarded												
6-Year Graduation Rate												
Freshman Retention Rate												
Undergraduate Enrollment (Official 21st Day)												
Total Enrollment (Official 21st Day)												
Number of Master's Degrees Awarded												
Number of Doctoral Degrees Awarded												
Number of Degrees Awarded in High Demand Fields												
<i>UNDERGRADUATE STEM</i>												
Undergraduate Education												
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)												
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)												
<i>GRADUATE STEM</i>												
Graduate Education												
Graduate Health Professions & Related (ACBS, NSC, FSHD)												
Graduate Health Professions & Related (ACBS, NSC, FSHD)												
Research Excellence												
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only												
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts												
Number of Invention Disclosures Transacted												
Number of Patents Issued												
Intellectual Property Income (in \$1,000s)												
Start Up Companies												
Workforce & Community												
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept#s only; SPS accts only	6,925	9,386	12,609	13,844	14,971	15,270	15,576	15,887	16,205	16,529	16,860	17,197
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext depts only; all accts.	25,632	26,721	30,797	30,320	34,424	35,112	35,815	36,531	37,262	38,007	38,767	39,542

Academic Units