

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: UTIS completes scheduled upgrades to FCS: See H.62 - Add 4th Semester; 1 FTE for POP SWES: Meeting the resident instruction goals of SWES requires new teaching faculty. We propose the hire of Ramirez-Andreotta 50% teaching	ABE: Biosystems Informatics Engineer (0.2 FTE Inst), Remote Sensing/Geospatial Analysis FCS: See H.62 - Add 4th Semester; 1 FTE for POP SWES: Meeting the resident instruction goals of SWES requires new teaching faculty. We propose the hire of Ramirez-Andreotta 50% teaching	ABE: 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 SCHs; 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	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 SCHs; Assistance to improve the looks and functionality of our online UG courses; Converting our distance to flipped format to prepare for increasing our class and micro-campus capabilities	AREC: 2 Asst. Prof @ \$115k + \$30k startup BE: Professor of Practice: CEA (0.75 FTE); Food-water-energy-human nexus faculty (0.30 FTE Inst); Shantz 440 improvements using ISLE grant; Google Maps Engine account (\$150/yr); Submit non-engineering B.S. degree proposal; Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses; SWES: Meeting the resident instruction and research goals of SWES requires new teaching and research faculty. We propose the hire of an environmental chemist.	AREC: Hire 1 TR faculty @ \$100k +\$30k startup BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	AREC: Hire 1 TR faculty @ \$100k +\$30k startup BE: Biosystems Informatics Engineer (0.3 FTE Inst); Google Maps Engine account (\$150/yr); Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses; Create micro-campus with Palestine Polytechnic University	AREC: Hire 1 TR faculty @ \$110k +\$50k startup (replace retired faculty) BE: Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses	AREC: Hire 1 TR faculty @ \$115k +\$50k startup (replace retired faculty) BE: Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses	BE: Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses	BE: Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses	BE: Improvements to ABE Fabrication Lab & Shop to attract more SCHs; Assistance to improve the looks and functionality of our online UG courses	
6-Year Graduation Rate						ABE: TA for ABE 284 FCS: Add state support for advising NuSci: Academic Advisor 0.5 FTE. Growth in enrollment necessitates need for increased FTE for Academic Advising (ongoing need as we grow).	ABE: TAs or graders for ABE 120, 205, 221, 447	ABE: TAs or graders for ABE 120, 205, 221, 447	ABE: TAs or graders for ABE 120, 170A1, 170A2, 205, 221, 284, 447, 481B	ABE: TAs or graders for ABE 120, 170A1, 170A2, 205, 220, 221, 284, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	ACBS: 1.0 FTE Academic Advisor BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447	BE: Continue to obtain TAs or graders for BE 120, 170A1, 170A2, 205, 221, 284, 385, 447		
Freshman Retention Rate						NuSci: Professor of Practice 1.0 FTE. Increasing enrollment/Howell retirement creates need for Professor of Practice/DPD Director for undergraduate students.													
Undergraduate Enrollment (Official 21st Day)						FCS: 1.5 FTE for Advising, 1.0 FTE POP for RCSC NuSci: Academic Advisor 1.0 FTE. Growth in enrollment necessitates need for increased FTE for Academic Advising (ongoing need as we grow)	FCS: 1.0 FTE for FSHD; 1.0 FTE for RCSC; 2.0 FTE funded from UA Online 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 PFP. \$5 Teaching; \$5 service-\$80,000 salary plus \$5,000 startup; 1.0 Advising to manage increased growth. \$45,000	FCS: 1.0 FTE RCSC POP to replace Rosen as Rosen moves to PFP. \$5 Teaching; \$5 service-\$80,000 salary plus \$5,000 startup; 1.0 Advising to manage increased growth. \$45,000	FCS: 1.0 FTE RCSC POP to replace Rosen as Rosen moves to PFP. \$5 Teaching; \$5 service-\$80,000 salary plus \$5,000 startup; 1.0 Advising to manage increased growth. \$45,000	FCS: 50 FTE RCSC ASST POP @ \$75K/yr; Promote current lecturer Elizabeth Huesler to 50 FTE Asst POP; Increasing enrollment for RCSC Fashion Minor; and reduction of Rice to .85 FTE by her request necessitates position; 1.15 FTE PFP ASST POP @ \$75K; Increasing enrollment/Launch of New PFP program creates need for Professor of Practice. Current lecturers are potential hires. Increase Ligon by 15 FTE to 75 FTE; 1.0 FTE FSHD ASST POP @ \$75K; Promote current lecturer Pallock to 1.0 FTE asst POP. Dr. Pollock has been working as FT lecturer for 4 years-increasing enrollment necessitates position. NuSci: Instructor 1.0 FTE; Extension Specialist (Haukooper); Extension Specialist (Hongu)	PISci: Faculty 1 FTE ACBS: (10/15/15) Asst Professor of Practice, Innovative Production Systems, \$75K salary	PISci: Asst Professor of Practice, (1 FTE, 95%/15%) Laboratory Methods Specialist, \$100K startup, \$80K salary						
Total Enrollment (Official 21st Day)						AgEd: 1 GTA - \$19k NuSci: APOP (online program) 1.0 FTE, Instruction (undergraduate online degree program) - currently funded by V. Del Casino (filed)	AgEd: 2- GTA \$38k	AgEd: 4- GTA \$38k	AgEd: 4- GTA \$38k	AgEd: 4- GTA \$38k	AgEd: 4- GTA \$38k	AgEd: 4- GTA \$57k ACBS: 1 POP (1.0 FTE) online and Distance Education Food Safety (SPFI hire, no startup required); 1 POP (0.5 FTE) Equine Sciences) (no startup required); 1 Lecturer (0.5 FTE) Livestock Judging (no startup required)	AgEd: 6 - GTA \$65k	AgEd: 6 - GTA \$70k	AgEd: 7 - GTA \$70k	AgEd: 7 - GTA \$70k	AgEd: 7 - GTA \$70k	AgEd: 7 - GTA \$70k	
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: \$60k, 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	BE: 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; Submit non-engineering M.S. program proposal; AREC: \$90k, GTA	AREC: \$100k, GTA BE: 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; Refine non-engineering M.S. program;	AREC: \$100k, GT BE: 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 BE: 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 BE: 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 BE: 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	BE: 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	BE: 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	BE: 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	
Number of Doctoral Degrees Awarded						Ento: GAS: \$28k Pisci: GAS: 185K	Ento: GAS: \$75K Pisci: GAS: 185K	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$90K Pisci: GAS: 190K	ABE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$85K Pisci: GAS: 195K	BE: Need help in applying for research training grants to fund research graduate fellows. Submit non-engineering PhD program proposal; Create dual-degree PhD program with Korea University Ento: GAS: \$90K Pisci: GAS: 200K	ACBS: GA Funding: \$80K BE: Need help in applying for research training grants to fund research graduate fellows. Refine non-engineering PhD program; Create dual-degree program with Palestine Polytechnic University Ento: GAS: \$95K Pisci: GAS: 205K	ACBS: GA Funding: \$80K BE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$100K Pisci: GAS: 210K	ACBS: GAS: \$90K BE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$105K Pisci: GAS: 215K	ACBS: GAS: \$95K BE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$110K Pisci: GAS: 220K	BE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$115K	BE: Need help in applying for research training grants to fund research graduate fellows Ento: GAS: \$120K			
Number of Degrees Awarded in High Demand Fields																			
UNDERGRADUATE STEM																			
Undergraduate Education						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					AgEd: 1.0 FTE - Innov & Eship: Assistant Professor; 70% Instruction; 20% Research; 10% Service; \$80k salary (+ERE); \$25k startup	AgEd: 1.0 FTE - Dept Hd: Professor of Agricultural Education; 60% Instruction; 30% Admin; 10% Service; \$160k salary (+ERE); \$70k startup				
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																			
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																			
GRADUATE STEM																			
Graduate Education										FCS: Grow graduate funding to cover increased SCH SNRE: 2 - 0.5 GTAs annually to use as competitive recruitment tools and permit expansion of enrollment in major courses that involve laboratories or GE courses that we would like to offer in parallel with in person courses simultaneously on-line	FCS: 1st year Ph.D. support SNRE: 2 - 0.5 GTAs	SNRE: 2 - 0.5 GTAs	SNRE: 2 - 0.5 GTAs	SNRE: 2 - 0.5 GTAs	SNRE: 2 - 0.5 GTAs				

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												
UNDERGRADUATE STEM												
Undergraduate Education												
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)												
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)												
GRADUATE STEM												
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

Unit's share of CALS ABOR Targets																	
Arizona Board of Regents Metric																	
	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	156	149	146	131	140	158	153	156	222	233	300	350	425	500	550		
First-Time Full-Time 6-Year Graduation Rate	50.00%	52.50%	56.40%	57.60%	59.00%	62.00%	60.40%	64.30%	63.80%	64.20%	64.80%	65.00%	65.00%	65.00%	65.00%		
First-Time Full-Time Freshman Retention Rate	82.00%	85.10%	78.20%	84.60%	80.50%	78.90%	84.60%	81.00%	86.95%	87.90%	88.40%	89.04%	89.04%	89.04%	89.04%		
Undergraduate Enrollment (Official 21st Day)	682	717	731	737	807	846	800	788	959	1,100	1,200	1,400	1,700	2,000	2,200		
Total Enrollment (Official 21st Day)	718	755	758	754	825	865	822	812	1,000	1,150	1,250	1,500	1,750	2,100	2,250		
Number of Master's Degrees Awarded	8	7	9	9	2	6	6	3	5	40	50	60	70	80	100		
Number of Doctoral Degrees Awarded	2	3	2	3	2	2	1	3	1	1	2	2	3	2	4		
Number of Degrees Awarded in STEM and High Demand Fields																	
Undergraduate High Demand STEM	115	103	102	92	89	104	98	94									
Undergraduate STEM - Percent	73%	69%	69%	67%	62%	66%	64%	60%									
Undergraduate High Demand Education	0	0	0	0	0	0	0	0									
Undergraduate High Demand Health Professions & Related	43	47	45	46	54	54	53	59									
Graduate High Demand STEM	6	8	10	10	4	8	7	6									
Graduate STEM - Averaged Percent	63%	33%	6%	22%	0%	0%	100%	100%									
Graduate High Demand Education	0	0	0	0	0	0	0	0									
Graduate High Demand Health Professions & Related	4	2	1	2	0	0	0	0									
Research Excellence																	
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only	3,542	3,120	2,638	2,653	2,924	3,179	3,376	3,414	5,064	6,134	6,548	6,834	7,059	7,334	7,634		
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts	9,441	8,672	8,232	8,738	9,389	9,998	10,625	10,624	11,635	12,400	13,100	13,875	14,500	15,125	15,600		
Number of Invention Disclosures Transacted	7	2	2	4	3	2	3	4	6	5	4	5	7	6	7		
Number of Patents Issued	3	1	1	2	1	0	1	1	0	2	2	2	2	3	3		
Intellectual Property Income (in \$1,000s)																	
Start Up Companies	0	0	1	0	0	0	1	0	1	0	0	2	1	0	1		
Workforce & Community																	
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; SPS accts only	0	0	1	16	28	24	34	0	35	4	4	4	4	4	4		
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts	530	582	444	519	599	596	509	669	732	750	790	825	825	825	825		

Investments needed to reach Unit 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																	
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																	
UNDERGRADUATE STEM																	
Undergraduate Educator																	
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																	
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																	
GRADUATE STEM																	
Graduate Educator																	
Graduate Health Professions & Related (ACBS, NSC, FSHD)																	
Graduate Health Professions & Related (ACBS, NSC, FSHD)																	

1POP (1.0FTE) online and Distance Education Food Safety (SPF) hire, no starup required); 1 POP (0.5 FTE) Equine Sciences (no starup required); 1 Lecturer (0.5FTE) Livestock Judging (no starup required)

1.0 FTE Academic Advisor

GA Funding: \$80K

GA Funding: \$80K

GA's: \$90K

GA's: \$95K

<u>Research Excellence</u>																		
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																		
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; SPS accts only																		
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts																		

Hire of new school Director -

3 Extension Faculty (Diaz, Greene, Lopez), 2 New faculty hires via BIOS. 2 additional new tenure-eligible hires (vice J. E. Marchello and Lightner lines). 1 new Meat Lab Manager/Assistant POP.

2 TT faculty (2.0 FTE) hires via BIOS. New Director, RTIP (1.0 FTE). 2 Assistant POP (2.0 FTE) (vice Jackson and E. Marchello lines). Livestock Judging Coach/Animal Science Advisor (1.0 FTE).

1 POP to teach over 3000 SCH, incl the largest course in CALS (ACBS 160D) and courses in the ABI program (no startup required). 1 Assistant POP for new courses in Animal Behavior science (no startup required). 1 Assistant POP for online Food Safety Major (no startup funds required). 2.0 FTE TT Faculty in either: Reproductive Physiology, Nutritional Physiology, Environmental Physiology, and Developmental Physiology (\$500k startup each). 1 Livestock Range Extension Specialist. 1 Feedlot Nutrition Extension Specialist. New Business Office Staff (Staff), Remodel labs bldg. on

1 Assistant POP online Food Safety Major (no startup required). 2 Assistant POPs to teach online Animal Industries Degree in Spanish (no startup required). 1.0 FTE TT Faculty in Beef/Dairy Research (\$400k startup). New Academic Advisor (Staff). 2.0 FTE TT Faculty in either: Reproductive Physiology, Nutritional Physiology, Environmental Physiology, and Developmental Physiology (\$500k startup each).

1.00 FTE TT Assistant Faculty (SPFI hire; \$400K startup) One Health Microbiome

1.0 FTE, TT Assistant Faculty, Environmental Genomics (startup \$400K)

1.0FTE Beef Cattle/Livestock Extension Specialist

Unit's share of CALS ABOR Targets																	
Arizona Board of Regents Metric																	
	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	19	22	21	16	12	15	15	20	19	12	17	19	20	21	22	23	24
First-Time Full-Time 6-Year Graduation Rate	54.50%	70.00%	57.10%	66.70%	61.10%	50.00%	58.30%	71.40%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
First-Time Full-Time Freshman Retention Rate	75.00%	90.50%	100.00%	0.00%	100.00%	0.00%	86.00%	86.00%	87.00%	87.00%	88.00%	89.00%	89.00%	89.00%	89.00%	89.00%	89.00%
Undergraduate Enrollment (Official 21st Day)	77	101	67	43	39	50	45	47	56	66	52	57	62	67	72	77	82
Total Enrollment (Official 21st Day)	109	130	98	73	62	70	64	64	84	94	86	87	92	99	105	111	116
Number of Master's Degrees Awarded	5	5	1	6	7	3	5	5	3	4	6	7	7	7	7	7	7
Number of Doctoral Degrees Awarded	7	4	3	6	2	7	3	1	3	2	5	6	6	6	6	6	6
Number of Degrees Awarded in STEM and High Demand Fields																	
Undergraduate High Demand STEM	15	10	9	8	6	15	15	20	19	12	17	19	20	21	22	23	24
Undergraduate STEM - Percent	79%	91%	91%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Undergraduate High Demand Education	0	0	0	0	0	0	0	0	19	12	17	19	20	21	22	23	24
Undergraduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0									
Graduate High Demand STEM	12	4	1	6	4	10	8	6	6	6	11	13	13	13	13	13	13
Graduate STEM - Averaged Percent	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Graduate High Demand Education	0	0	0	0	0	0	0	0	6	6	11	13	13	13	13	13	13
Graduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0									
Research Excellence																	
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only	453	437	1,048	713	463	635	748	1,559	1,828	1,041	1,113	1,211	1,303	1,412	1,530	1,606	1,700
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts	2,270	2,381	2,809	2,706	2,145	2,478	3,154	3,155	3,947	4,295	4,400	4,600	4,800	5,000	5,200	5,400	5,600
Number of Invention Disclosures Transacted	3	3	5	2	3	3	4	2	3	4	5	5	6	6	7	7	7
Number of Patents Issued	0	0	0	0	1	1	1	0	2	1	2	3	3	3	3	3	3
Intellectual Property Income (in \$1,000s)	0	11	5	11	44	0	6	6	6	6	6	6	7	7	7	7	7
Start Up Companies	0	0	0	1	0	0	0	0	0	0	1	1	1	1	1	1	1
Workforce & Community																	
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; SPS accts only	0	227	345	460	191	300	346	0	438	484	530	580	632	689	751	800	810
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts	230	474	631	745	684	473	375	360	850	925	950	1,000	1,050	1,100	1,175	1,250	1,500
Historic Data Note: Six year graduation rate and freshman retention rates are from College of Engineering Data Projections/goals																	
Note: Intellectual Property Income is from CALS data. We have no records of such income at Dept. level?																	

Unit's share of CALS ABOR Targets																	
Arizona Board of Regents Metric																	
	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
First-Time Full-Time 6-Year Graduation Rate									0	0	0	0	0	0	0	0	0
First-Time Full-Time Freshman Retention Rate									0	0	0	0	0	0	0	0	0
Undergraduate Enrollment (Official 21st Day)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Enrollment (Official 21st Day) ¹ (Analytics AAP Database)	18	15	19	25	32	28	24	31	32	33	34	35	36	36	37	38	38
Number of Master's Degrees Completed ¹ (Analytics Degrees Database)	0	3	2	2	2	1	6	0	1	2	2	2	2	2	2	3	3
Number of Doctoral Degrees Completed ¹ (Analytics Degrees Database)	1	2	2	1	3	2	2	0	3	4	4	4	5	5	5	6	6
Number of Degrees Awarded in STEM and High Demand Fields																	
Undergraduate High Demand STEM	0	0	0	0	0	0	0	0									
Undergraduate STEM - Percent	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	0
Undergraduate High Demand Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Undergraduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Graduate High Demand STEM	1	5	4	3	5	3	8	0									
Graduate STEM - Averaged Percent	100%	100%	100%	100%	100%	100%	100%	0%	0	0	0	0	0	0	0	0	0
Graduate High Demand Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Graduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Research Excellence																	
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only	2,434	2,144	2,265	1,984	2,202	1,723	1,731	2,337	2,371	2,499	2,627	2,755	2,883	3,011	3,139	3,267	3,395
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts	4,037	3,738	4,176	3,659	3,814	3,413	3,275	3,781	4,448	4,850	4,852	5,054	5,256	5,458	5,660	5,862	6,064
Number of Invention Disclosures Transacted	0	0	0	0	0	0	0	1	0	1	0	1	1	1	1	2	2
Number of Patents Issued	0	0	1	1	0	0	0	0	1	0	1	0	1	1	1	2	2
Intellectual Property Income (in \$1,000s)	5	13	10	10	10	0	0	0	5	5	10	10	12	16	18	20	20
Start Up Companies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workforce & Community																	
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; SPS accts only	51	63	87	91	41	65	166	627	47	50	52	54	56	58	60	62	64
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts	406	377	412	397	303	394	629	1,012	426	444	463	481	500	520	540	560	580

Investments needed to reach Unit 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																		
6-Year Graduation Rate																		
Freshman Retention Rate								1.5 FTE for Advising, 1.0 FTE POP for RCSC.	1.0 FTE for FSHD; 1.0 FTE FTE funded from UAOnline opportunity funding for RCSC Online; 1.0 FTE Academic Advisor (Kelly replacement); 1 POP for new PFP program	1.0 FTE RCSC POP to replace Brown as Brown moves to PFPF; .55 Teaching .05 Service-\$80,000 salary plus \$5,000 startup; 1.0 Advising to manage increased growth; \$45,000	1.0 FTE PFPF POP; \$80,000	A. 1.0 FTE Academic						
Undergraduate Enrollment (Official 21st Day)												C. 50 FTE RCSC ASST POP @ \$75K D. 1.15 FTE PFPF ASST POP @ \$75K H. 1.0 FTE FSHD ASST POP @ \$75K						
Total Enrollment (Official 21st Day)																		
Number of Master's Degrees Awarded																		
Number of Doctoral Degrees Awarded																		
Number of Degrees Awarded in High Demand Fields																		
UNDERGRADUATE STEM																		
Undergraduate Education																		
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																		
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																		
GRADUATE STEM																		
Graduate Education									Sustain graduate funding	Sustain graduate funding	Grow graduate funding to cover increased SCH		B1. 1.0 FTE RCSC T/TT Faculty					
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# only; SPS accts only																		
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts																		

Notation:
A. CRITICAL NEED FOR IMMEDIATE HIRE: Student load for academic advising exceeds threshold. Major emphasis on retention necessitates additional staffing to cover load.
B1. 1.0 TT Faculty in RCSC Consumer Behavior (focal areas of food, sustainability, health) and B2. 1.0 FTE Faculty in RCSC Retail Technology (Focal areas of AI in retail, retail technology, and omnichannel retailing).
C. Promote current lecturer Elizabeth Huesler to .50 FTE Asst Pop @ \$75K
D. Increasing enrollment for RCSC Fashion Minor, and reduction of Rice to .85 FTE by her request necessitates position.
E. Increasing enrollment/launch of New PFPF program creates need for Professor of Practice. Current lecturers are potential hires. Increase Ligon by .15 FTE to .75 FTE.
F. TCAI Endowment covers expense of faculty position/director. Increasing enrollment of PFPF program.
F. 1.0 TT Professor and FMI Director to replace Romero with focus on adolescent and young adult development/resilience and health of marginalized populations.
G. 1.0 TT Faculty in FSHD Early Childhood Development (Early Childhood Development Lab school will necessitate increased research faculty).
H. Promote current lecturer Pallock to 1.0 FTE asst Pop. Dr. Pallock has been working as FT lecturer for 4 years-increasing enrollment necessitates position.

Unit's share of CALS ABOR Targets		Arizona Board of Regents Metric																	
		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		82	71	101	111	103	115	117	135	144	150	156	162	168	174	180			
First-Time Full-Time 6-Year Graduation Rate		81.00%	85.20%	89.60%	84.40%	88.10%	72.20%	65.6%	83.5%	70%	71%	72%	73%	74%	75%	76%			
First-Time Full-Time Freshman Retention Rate		82.00%	82.40%	92.10%	77.50%	83.70%	83.10%	86.3%	76.5%	88%	89%	90%	91%	92%	93%	94%			
Undergraduate Enrollment (Official 21st Day)		447	508	533	579	607	635	588	677	682	686	616	700	800	900	900			
Total Enrollment (Official 21st Day)		454	517	553	598	622	646	600	692	750	800	850	900	900	900	900			
Number of Master's Degrees Awarded		2	6	1	2	4	2	3	3	3	5	3	3	4	4	5			
Number of Doctoral Degrees Awarded		3	3	2	4	4	4	0	1	0	2	2	3	3	4	4			
Number of Degrees Awarded in STEM and High Demand Fields																			
Undergraduate High Demand STEM		82	71	101	111	103	115	116	131	144	150	156	162	168	174	180			
Undergraduate STEM - Percent		100%	100%	100%	100%	100%	100%	99%	97%	100%	100%	100%	100%	100%	100%	100%			
Undergraduate High Demand Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Undergraduate High Demand Health Professions & Related		0	0	0	0	0	0	0	0	144	150	156	162	168	174	180			
Graduate High Demand STEM		2	6	1	2	4	2	3	4	3	7	5	6	7	8	9			
Graduate STEM - Averaged Percent		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Graduate High Demand Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Graduate High Demand Health Professions & Related		0	0	0	0	0	0	0	0	3	7	5	6	7	8	9			
Research Excellence																			
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS acts only		2,541	2,633	3,365	4,607	1,249	1,339	1,930	1,826	1,739	2,226	1,930	1,969	2,008	2,048	2,088	2,129	2,172	
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accs		3,994	4,092	4,733	6,004	2,673	2,760	3,221	3,164	3,555	4,384	3,871	3,948	4,027	4,108	4,190	4,274	4,359	
Number of Invention Disclosures Transacted		1	0	2	1	2	0	2	1	0	1	0	0	0	1	0	1	0	
Number of Patents Issued		0	0	1	0	1	0	1	1	0	0	0	0	1	0	0	0	1	
Intellectual Property Income (in \$1,000s)		3	4	3	3	2	2	2	2	2	2	2	2	2	1	2	1	2	
Start Up Companies		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Workforce & Community																			
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept# only; SPS acts only		1,166	1,721	2,214	3,045	2,573	1,620	1,831	1,660	1,818	1,797	1,566	1,597	1,629	1,661	1,695	1,729	1,763	
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accs		1,529	2,053	2,564	3,304	2,874	2,062	2,317	2,289	2,438	2,349	2,056	2,097	2,139	2,182	2,225	2,289	2,315	
Number of Professional Master's Degrees Awarded		0	0	0	0	0	0	0	0	0	4	4	4						
Investments needed to reach Unit 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																		
6-Year Graduation Rate								A. Academic Advisor 0.5 FTE										
Freshman Retention Rate								B. POP 1.0 FTE										
Undergraduate Enrollment (Official 21st Day)								A1. Academic Advisor 1.0 FTE					M. Instructor 1.0 FTE; O. Extension Specialist (Houtkooper); P. Extension Specialist (Hongu)					
Total Enrollment (Official 21st Day)								D. Asst POP (online program) 1.0 FTE										
Number of Master's Degrees Awarded																		
Number of Doctoral Degrees Awarded																		
Number of Degrees Awarded in High Demand Fields																		
UNDERGRADUATE STEM																		
Undergraduate Education																		
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)													M. Instructor 1.0 FTE; O. Extension Specialist (Houtkooper); P. Extension Specialist (Hongu)					J. Precision Nutrition #3 (search underway)
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)													M. Instructor 1.0 FTE; O. Extension Specialist (Houtkooper); P. Extension Specialist (Hongu)					K. Sports Nutrition (Carmen Young) Hired
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)													M. Instructor 1.0 FTE; O. Extension Specialist (Houtkooper); P. Extension Specialist (Hongu)					L. Food Systems (Rani Olson) Hired
GRADUATE STEM																		
Graduate Education																		
Graduate Health Professions & Related (ACBS, NSC, FSHD)											E. IT support (0.5 FTE)							
Graduate Health Professions & Related (ACBS, NSC, FSHD)								F. Asst POP (1.0 FTE)										

NOTES	
A. JA1. Growth in enrollment necessitates need for increased FTE for Academic Advising.	
B. Increasing enrollment/Howell retirement creates need for Professor of Practice/DPD Director for undergraduate instruction C. Hartshorne replacement	
D. Instruction (undergraduate online degree program) currently funded by V Del Casino	
E. IT support needed for PSM/Grad Certificate	
F. Instruction for PSM, Grad Certificate, other online instruction. (Filled)	
G. Meuliet/Howell/Burd research FTE replacement (Ningning Zhao).	
H. Winzering replacement (Ski Chilton) Precision Nutrition #1	
I. Wilhelm replacement (search underway) Precision Nutrition #2	
J. Precision Nutrition #3 (search underway)	
K. Sports Nutrition (Carmen Young) Hired	
L. Food Systems (Rani Olson) Hired	
M. Instructor 1.0 FTE	
N. Extension Specialist (Misner replacement SNAP-Ed)	
O. Extension Specialist (Houtkooper)	
P. Extension Specialist (Hongu)	

Research Excellence															
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only							C. Assistant Prof TE 1.0 FTE								
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts								G. Asst/Assoc Prof TE 1.0 FTE (Ningning Zhao)							RED/BOLD=Highest impact
Number of Invention Disclosures Transacted									H. Asst/Assoc Prof 1.0 FTE (Ski Chilton, supported by TRIF - Joined NSC fall 2018, Precision Nutrition)						
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# only; SPS accts only															N. Extension Specialist (Misner replacement-SNAP-Ed); O. Extension Specialist (Houtkooper); P. Extension Specialist
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts.															N. Extension Specialist (Misner replacement-SNAP-Ed); O. Extension Specialist (Houtkooper); P. Extension Specialist (Hogou)

Unit's share of CALS ABOR Targets																	
Arizona Board of Regents Metric																	
	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	28	24	29	33	42	40	31	34	34	36	38	38	38	38	38		
First-Time Full-Time 6-Year Graduation Rate	20.00%	60.00%	50.00%	50.00%	57.10%	50.00%	71.40%	70.00%	61.00%	62.00%	63.00%	64.00%	65.00%	65.00%	65.00%		
First-Time Full-Time Freshman Retention Rate	85.70%	70.00%	80.00%	69.20%	66.70%	66.70%	85.70%	94.10%	74.00%	75.00%	75.00%	76.00%	77.00%	77.00%	77.00%		
Undergraduate Enrollment (Official 21st Day)	121	116	137	159	164	143	145	160	180	190	215	230	235	240	240		
Total Enrollment (Official 21st Day)	236	226	278	283	270	242	235	255	265	280	310	330	335	345	345		
Number of Master's Degrees Awarded	17	14	12	24	18	17	16	20	15	15	17	18	19	19	19		
Number of Doctoral Degrees Awarded	6	13	8	10	3	5	5	4	10	12	12	14	15	15	15		
Number of Degrees Awarded in STEM and High Demand Fields																	
Undergraduate High Demand STEM	28	23	29	33	42	40	29	33	45	50	55	60	60	65	65		
Undergraduate STEM - Percent	100%	96%	100%	100%	100%	100%	94%	97%	100%	100%	100%	100%	100%	100%	100%		
Undergraduate High Demand Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Undergraduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Graduate High Demand STEM	23	24	19	32	20	21	21	23	85	90	95	100	100	105	105		
Graduate STEM - Averaged Percent	100%	88%	94%	90%	97%	97%	100%	96%	100%	100%	100%	100%	100%	100%	100%		
Graduate High Demand Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Graduate High Demand Health Professions & Related	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Research Excellence																	
Research & Development Expenditures (in \$1,000s) - Res dept#s only; SPS accts only	7,248	6,695	7,830	6,988	6,654	5,897	5,879	4,947	5,750	5,750	6,000	6,250	6,500	6,750	7,000		
Research & Development Expenditures (in \$1,000s) - Res dept#s only; all accts	11,381	10,941	11,763	11,099	10,987	10,181	9,906	8,928	9,000	9,000	9,250	9,250	9,500	9,500	10,000		
Number of Invention Disclosures Transacted	0	1	1	2	0	0	1	0	1	0	1	0	1	0	1		
Number of Patents Issued	0	0	0	0	0	0	0	0	1	0	0	1	0	0	1		
Intellectual Property Income (in \$1,000s)	0	0	0	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Start Up Companies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Workforce & Community																	
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; SPS accts only	218	223	188	148	134	100	189	321	132	134	136	138	140	141	142		
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts	973	743	753	638	667	613	757	941	684	686	688	690	690	690	690		

Investments needed to reach Unit 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																			
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																			
UNDERGRADUATE STEM																			
Undergraduate Education																			
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																			
Undergraduate Health Professions & Related (ACBS, NSC, FSHD)																			
GRADUATE STEM																			
Graduate Education																			
Graduate Health Professions & Related (ACBS, NSC, FSHD)																			
Graduate Health Professions & Related (ACBS, NSC, FSHD)																			
Research Excellence																			
								1.0 FTE Assistant Professor Riparian Aquatic Systems Ecology* Started 1/4/16	1.0 FTE Assistant Professor Environmental Remote Sensing and GIS* (Cluster started 8/15/16 - WK Smith); 1.0 FTE Assistant Professor Human Dimensions Natural Resources Decisions* (CALS - Started Jan 2018 - J. Solo) 1.0 FTE Assistant Professor Riparian Ecohydrology** (TRIF - Started Jan 2018 - J. Hu) 1.0 Assistant Range Management Extension Specialist (CALS Spousal - Started 2017 - E. Gornish).	1.0 FTE Assistant Professor of Practice Natural Resources (CALS - Started Aug 18 - J. Verdolin) 1.0 Assistant Professor Terrestrial Ecosystem Modeling**; 1.0 Assistant Professor Citizen Science (CALS Spousal Track transfer - Started Jan 19 - K. Prudic)	1.0 FTE Asst Prof Adapt Mgmt of Rangeland Resources (revise expertise lost w/McClaran)*; 1.0 FTE Asst Prof Large mammal landscape conservation (revise expertise lost w/Christianson)*; 1.0 FTE Asst Prof Animal Conservation (revise expertise lost w/Koprowski); 1.0 FTE Asst Prof Landscape Scale Restoration Ecology**;	2 - 0.5 GTAs annually to use as competitive recruitment tools and permit expansion of enrollment in major courses that involve laboratories or GE courses that we would like to offer in parallel with in person courses simultaneously on-line	2 - 0.5 GTAs	2 - 0.5 GTAs	2 - 0.5 GTAs	2 - 0.5 GTAs			
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 only; SPS accts only																			
Expenditures Related to Service and Engagement Activities (in \$1,000s) - Ext dept only; all accts																			
								Est. Start-Up: * = \$250,000	Hired or Approved Hire	** = \$500,000	*** = \$750,000								
												Critical hire request 2019							

