

UA 2007 Budget Proposal and The University of Arizona's Decision Packages*

CONTINUING OPERATIONS

Enrollment Growth: \$1.218 million

Performance Measures: \$2.538 million

New Facilities Operating and Maintenance: \$1.899 million

Total: \$5.655 million

KEY PERSONNEL

Faculty and Staff Retention and Competitive Fund: \$10 million

The UA Faculty, Professional and Staff Retention and Competitiveness Fund will give the institution the ability to address proactively: 1) the critical need to sustain a stable, high-quality workforce rather than lose vital employees to competitors; 2) the high cost of searching for and hiring outstanding new personnel; 3) the need to benchmark new salaries closer to market rates; 4) the recruitment and retention of outstanding instructional personnel whose commitment to teaching excellence and services directly impacts increased student retention and graduate rates, and 5) the potential loss of personnel whose lucrative grants and contracts are worth millions of dollars in highly competitive fields.

Specific criteria will determine the employees which will receive retention increases and will be based on factors such as: centrality to the University's strategic endeavors; individuals under current or potential external recruitment; outstanding contributions to education and to the economic vitality and quality of life in the state.

UNIVERSITY OUTREACH

Expanding Agriculture and County Extension Offices and Outreach to Rural Communities: \$2.32 million

The UA College of Agriculture and Life Sciences' Agricultural Centers connect the vibrancy of campus research and outreach throughout the State of Arizona. Located at nine different locations throughout the state, the Agricultural Centers conduct integrative research that translates fundamental discoveries into targeted technologies and adaptive research that applies these findings to production, processing and marketing functions. Cooperative Extension's community engagement also impacts youth development programs. More than 100,000 young Arizonans in the elementary and secondary schools participate in 4-H programs throughout the State: Almost 65% are from under-represented populations, including 43% Hispanic and 6% American Indian youth.

The UA also proposes to extend its offerings and services outside Pima County by expanding the faculty and local infrastructures of UA South and to broaden the accessibility of UA programs through Continuing Education and Academic Outreach, thereby satisfying an unmet demand among working adults and others now unable to access the UA's main campus during an 8-to-5 time-frame.

ACADEMIC INVESTMENT

Excellence in Pharmacy Education and Research: \$2.86 million

This initiative will help maintain current highly ranked educational and research programs now in place at the College of Pharmacy in order to meet urgent healthcare and economic needs for pharmacists and pharmaceutical scientists in the State of Arizona. Enrollment can thus expand to allow 20% more students to enroll in programs. Expertise in specialty areas in drug development (pharmacokinetics and pharmaceuticals), clinical genomics, ambulatory care, pain, and neurology are among the categories of subdisciplines where the College requires additional resources not only to meet current State needs for pharmaceutical care but also to be responsive to future drug therapy discoveries.

Economic Development through Innovation, Management and Technology: \$5 million

The UA Coalition for Excellence in Innovation, Design and Entrepreneurship will create an environment to move campus and industry discoveries more surely and rapidly into the commercial arena. The Coalition will join UA management and entrepreneurship capabilities with excellence in Agriculture and Life Sciences, BIO5, C-PATH, Engineering, Law, Medicine, Optical Sciences, Pharmacy and Science. By adding management and entrepreneurial focus to scientific inquiry, the Coalition will enhance research successes arising from Technology and Research Initiative Funding and reach out to innovators among other disciplines and Arizona employers. The funding requested will yield a substantial return to the State and region, by (1) leveraging UA expertise in science, technology, entrepreneurship and management; (2) improving the tech transfer “hit rate;” (3) generating external funding; (4) attracting new employers to Arizona and strengthening existing ones; and (5) creating exciting new firms.

Excellence in American Indian Academic Programs and Outreach: \$1.5 million

This proposal—the product of a partnership among university units engaged with Native American communities—sets out four initiatives that build on the University of Arizona’s world-class reputation for academic excellence in tribal leadership development and nation building, degree programs in American Indian Studies and Indigenous Peoples Law and Policy, and direct service and outreach to Native American communities.

The four initiatives are: • American Indian Studies B.A. Degree. The development of an undergraduate degree program that inspires students for their future roles in the world as thinkers, learners, leaders, and responsible citizens; • Tribal Leadership. The expansion of interdisciplinary efforts to provide American Indian nations and their citizens with leadership training through executive education and distance learning venues; • ArizonaNativeNet. Creation of a web-based, virtual resource and instructional center to help meet the higher educational and nation-building needs of indigenous peoples; • Enhanced Research and Analysis. Expansion of research and interdisciplinary analysis to provide indigenous communities with rigorous, practical information.

Water, Environment, and Climate: \$.5 million

This initiative supports the Governor’s Arizona Water Institute, and will lay the groundwork for further development of world-class interdisciplinary programs in water and Earth science focused on research, education, extension and translational science, so that the University’s expertise can be readily accessible to business and government decision-makers throughout the State of Arizona and at every level of management.

* This is our request as modified by the Governor’s budget recommendation.