

The University of Arizona Main Campus Strategic Plan Transformation Beyond the Year 2000 - 1998 Update

Introduction

Evaluation and change are vital to maintaining The University of Arizona's high quality in an era that holds both great promise and uncertainty. Therefore, the University is engaged in a long-range strategic planning process to design effective strategies to fulfill its mission and to achieve its vision. The University of Arizona continues to assess its status and the extent to which activities are consistent with its goals. The University has made considerable progress in achieving the goals of the previous strategic plan, *Toward the Year 2000*. This revised plan is guided by the University's Strategic Planning and Budget Advisory Committee's Environmental Scan, and it is consistent with the ABOR Strategic Directions.

Our unique and enduring heritage as a land-grant institution helps define The University of Arizona and provides direction. An important consequence of the land-grant mission is the increased number of constituencies of The University of Arizona. Beyond students, faculty, and staff, the public (including members of business, industry, and government) has an interest in what the University does and expects to have a voice in its decisions.

To achieve the goals outlined in this plan, individuals and teams are responsible for developing and implementing appropriate strategies for, and indicators of, success. One of the overall strategies for achieving the University's goals is to develop new indicators and gather data to assess progress at regular intervals.

Vision

To be a preeminent student-centered research university.

Mission and Description

The University of Arizona, a distinguished public, land-grant, educational, and research institution, is dedicated to preparing students for an increasingly diverse and technological world and to improving the quality of life for the people of Arizona and the nation. 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.

The Planning Environment

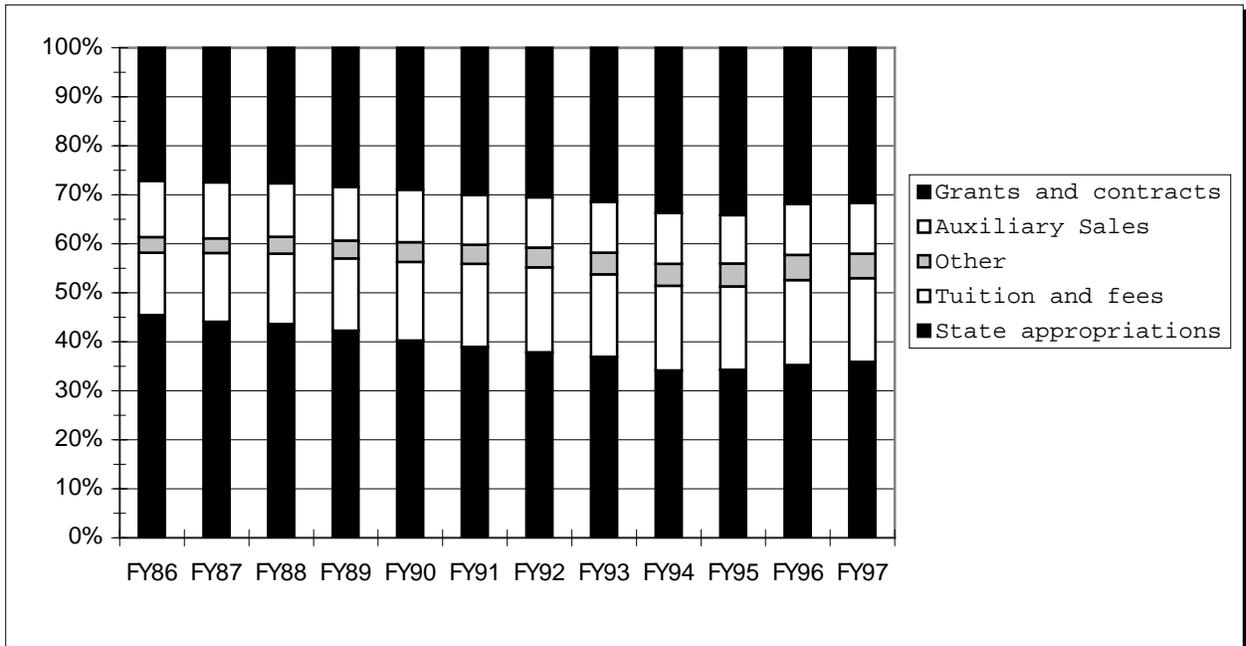
The success of strategic planning depends in part on developing an understanding of, and general agreement about, the environment in which planning occurs. This section describes selected facets of The University of Arizona and the environment in which it operates, highlights significant trends that may affect its future, and provides a context for the planning goals, objectives, and strategies.

The University of Arizona faces many challenges that are not unique, but are symptomatic of national challenges and trends in higher education. Through this strategic plan, The University of Arizona hopes to position itself to achieve its vision of becoming a preeminent student-centered research university.

Economic and Demographic Factors

The competition for public funds has become keen, squeezing funding for higher education. State resources play a major role in financing education and general expenditures at The University of Arizona. For FY 1996, State resources represented almost thirty percent of the revenues supporting education and general expenditures. However, beginning in the 1970's, the combination of federal, private, and other revenues exceeded University appropriations from the State of Arizona. Since 1978, the proportion of the total State budget provided for higher education has declined by 5.6%. Figure 1 shows the relative share of major revenue sources supporting education and general expenditures at the University since 1986.

Figure 1
Relative Share of Major Revenue Sources
Total Current Operating Funds Revenues
Fiscal Years 1986 to 1997



To its credit, the University has done its part to obtain other revenues to offset the downward trend in State support. Tuition, as a percent of total revenues supporting education and general expenditures, has risen modestly since 1986 (see Figure 1). To sustain its mission, the University must be prepared to develop further other sources of revenue such as: tuition, grants and sponsored research, gifts, interest on gifts, investments, auxiliary services, patents and copyrights, and so on. This will not be easy. The availability of federal research dollars is at risk, and competition for research grants and contracts continues to increase.

The University has experienced seven years of State budget reductions and reallocations, cumulatively amounting to over \$60 million. In the early years of the decade, these reductions and reallocations were primarily the result of a national trend of waning public support for higher education. In recent years, this has been overtaken by the effects of formula based funding and lagging student enrollments. While there are signs of renewed public support for higher education in Arizona, large portions of increased State support seem destined for branch campus development and enrollment surges in the State's primary metropolitan area.

Over the last decade, the number of full-time equivalent (FTE) students at The University of Arizona has increased from 27,720 in fall 1985 to 32,192 in fall 1989, and decreased to 30,810 in fall 1997. While State authorized operating funds per student have increased during this period, the purchasing power of the dollar has declined. As a result, real State dollars per FTE student have declined by about \$110 since 1986. This figure multiplied by 30,132 students results in a loss in purchasing power of \$3.3 million in the current period compared to the 1986 level.

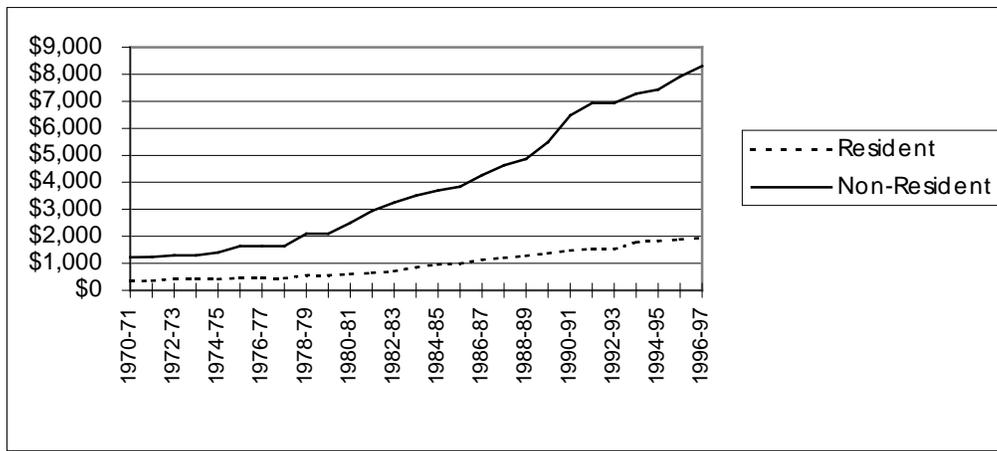
Concurrent with these losses, university expenses have risen. The University has been making major investments in information technology. Apart from the equipment costs, the cost for staffing and maintaining this technology comes to more than \$10 million per year. Additional millions are spent each year to fulfill new federal and State mandates, such as those related to the Americans with Disabilities Act and federal and State health and environmental regulations. These costs further aggravate the purchasing power lost per FTE student. Thus, the total University revenue shortfall, relative to documented need, is between \$30 and \$40 million annually. While there is recent evidence of a change in State support for higher education, there is no reason to believe that this trend is going to change dramatically for the University.

The University has tried to meet this shortfall by deferring an estimated \$47 million in maintenance of the University's buildings and infrastructure over the years. Other ways of meeting the shortfall have included giving up central reserves, cutting staff, capping travel funds, reducing the number of periodicals and books acquired by the library, increasing the efficiency and effectiveness of many administrative systems, and eliminating and consolidating programs. The University steadfastly has followed a policy of differential reallocations recognizing strong academic programs as the core of the University, and has tried to maintain support for them through the internal reallocation process.

The public sector of the national higher education agenda is being affected by constituents' complaints to legislators about the affordability of higher education. Escalating tuition has been a prime contributor to these complaints. Such concerns reflect a lack of understanding of the relationship between the price of attending college and the actual costs of educating students.

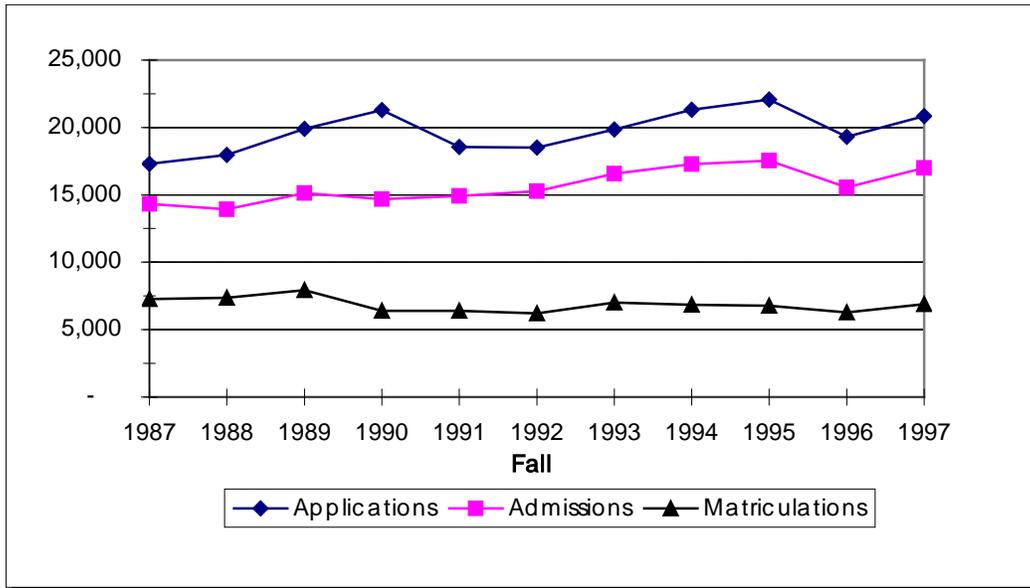
Some of the decline in the State budget in real terms has been offset by increases in tuition. Even though tuition at The University of Arizona is among the lowest in flagship institutions in the 50 states, students and parents are increasingly resistant to tuition increases. In addition, ABOR policy requires that part of any tuition increase be set aside for scholarships, and is not a net addition to revenue. Such set-asides are important to attract the rapidly rising proportion of disadvantaged Arizona high school graduates with traditionally lower family incomes and lower college attendance rates. The University of Arizona receives 3-4 times as much tuition revenue per student from out-of-state students as from in-state students.

Figure 2
Resident and Non-Resident Tuition and Fees
Academic Years 1971 to 1997 (current dollars)



Tuition increases in all of higher education have been outrunning inflation. However, Arizona tuition increases have been smaller than national trends since the 1970s. Over the last 3 fiscal years, The University of Arizona in-State tuition increases averaged only 3.0% per year, only slightly above inflation (see Figure 2). In spite of this, students increasingly take on larger debt, work more hours while in school, and take longer to graduate. For example, for the 712 undergraduate students who graduated in 1992 and were in debt, the average debt on graduation was \$8,128.00. In 1997, the number of undergraduate students in debt upon graduation was 2,119, with their average debt being \$16,882.00. Scholarships and grants-in-aid are insufficient to cover costs at this time, but are growing. The University has made significant reallocations to increase scholarship support and need-based aid.

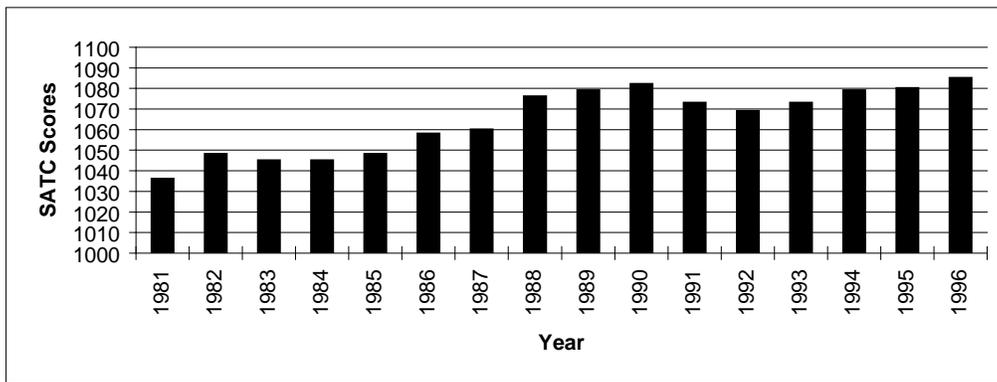
Figure 3
New Undergraduate Applications, Admissions, Matriculations
Fall 1987 to Fall 1997



An increase in the number of high school graduates and the demand for life-long learning and professional master's degree programs will place increased enrollment pressure on the University. After a downturn, the number of undergraduate applications to the University rose in 1997 (see Figure 3). Maintaining accessibility to the University for all qualified students must remain a high priority in the land-grant tradition. However, uncertainty looms about the impact of the upcoming ABOR mandated increase in entry requirements.

The University has engaged in an ongoing process of enrollment management that has resulted in the recruitment of a freshman class that is more diverse, better prepared for college, and more academically competitive than many of its recent undergraduate classes (see Figure 4). However, because of the State mandate for open access, The University of Arizona's student population represents a wide range of skills, knowledge, and abilities. The academic heterogeneity of the student body challenges instructors and increases retention problems.

Figure 4
Mean SATC Scores
First-Time Full-Time Freshmen
Academic Years 1981 to 1996

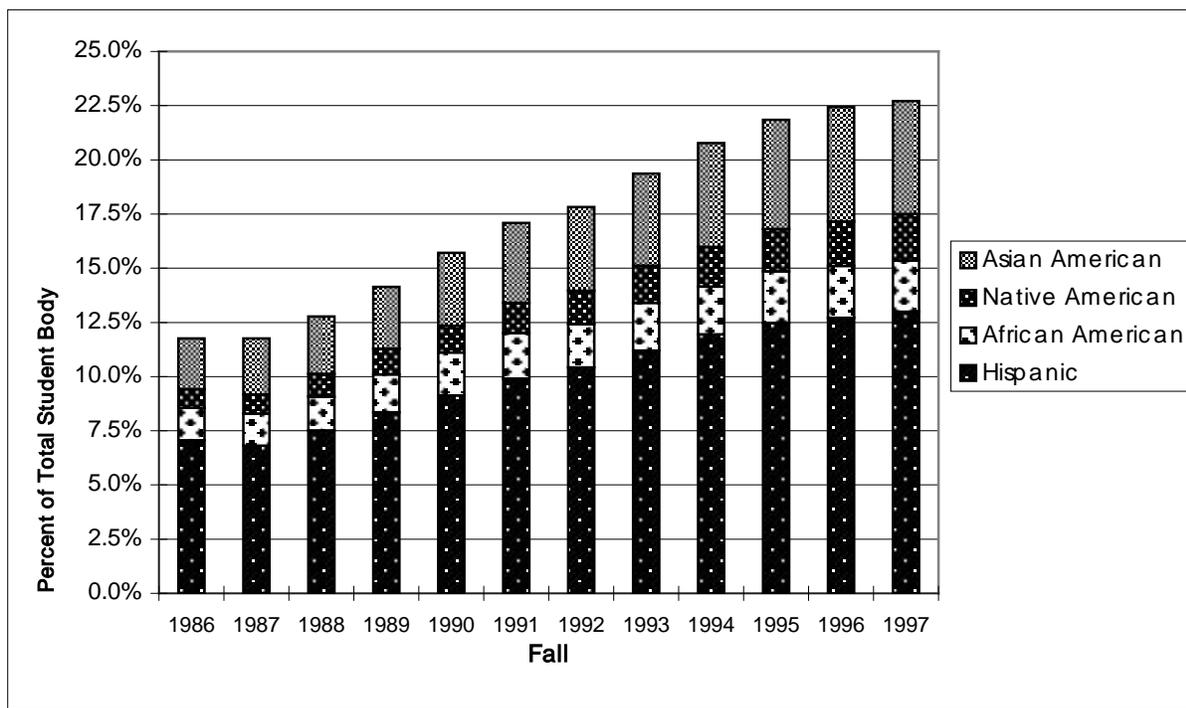


Nationally, competition for students is increasing. Some public and private colleges are reducing tuition and years-to-degree in order to attract students. Private companies, such as Motorola, are developing their own degree granting postsecondary programs. AT&T recently contracted with the University of Phoenix to provide in-house training. In addition, the proportion of high school graduates who go on to traditional higher education is flattening. Many University of Arizona students work while attending school, thus, jobs that provide education, work-related experience, and higher wages folded into one package are attractive to many students.

In both urban and rural settings, the population of the State of Arizona continues to become more diverse. Diversity is not the only demographic trend of importance for the State. Arizona is becoming an older, longer living society. As a consequence, professional practice and research are striving to meet the new service needs and quality of life enhancements required by this rapidly growing elderly population. At the same time, elementary and secondary school populations are increasing, putting more pressure on State resources.

The growth and increasing diversity of the Arizona population will require new initiatives. While operating with limited resources, The University of Arizona, in partnership with State and local organizations, must implement more aggressive multicultural strategies in K-16 to attract and graduate underrepresented minorities (see Figure 5).

Figure 5
Minorities as % of Total Students Enrolled
Fall 1987 to Fall 1997



Serving The Needs of The State

Rural Areas

Rural areas of the State face special challenges that place a greater demand on the research, instruction, and outreach services of the University. The University will be expected to apply resources to address issues such as: the use of technology; leadership in small communities; new agricultural techniques; the use of biological materials and their interactions with natural and human environments; and the rapidly diversifying ethnic, economic, and vocational base of rural areas.

Health Care

The health care sector is undergoing a dramatic metamorphosis that will have a major impact upon the Arizona Health Sciences Center. A longer living, more active populace; managed care; costly technology; and an exponential growth in research and information bring great challenges to this area. The University, State, and region are expected to deliver effective and efficient health care options and delivery systems.

Distributed Learning

Distributed learning takes place when a teacher incorporates technology into course pedagogy. This type of learning may occur on campus or at a distance. The new technologies will reshape the universities of the future and The University of Arizona must be in position to compete with “virtual universities” to attract and educate students. High expectations about delivery of educational services have emerged as a consequence of improved information/communication technology. Greater demands for sharing expertise and providing knowledge are expected and there will be intense competition among providers of educational services through electronic networks.

Distributed learning provides new sources of competition. Competing universities, colleges, and private firms are now offering courses and degree programs without regard to state boundaries. New methods of instruction within traditional education also are changing the competitive environment. Having such capabilities is an increasing competitive advantage.

Research

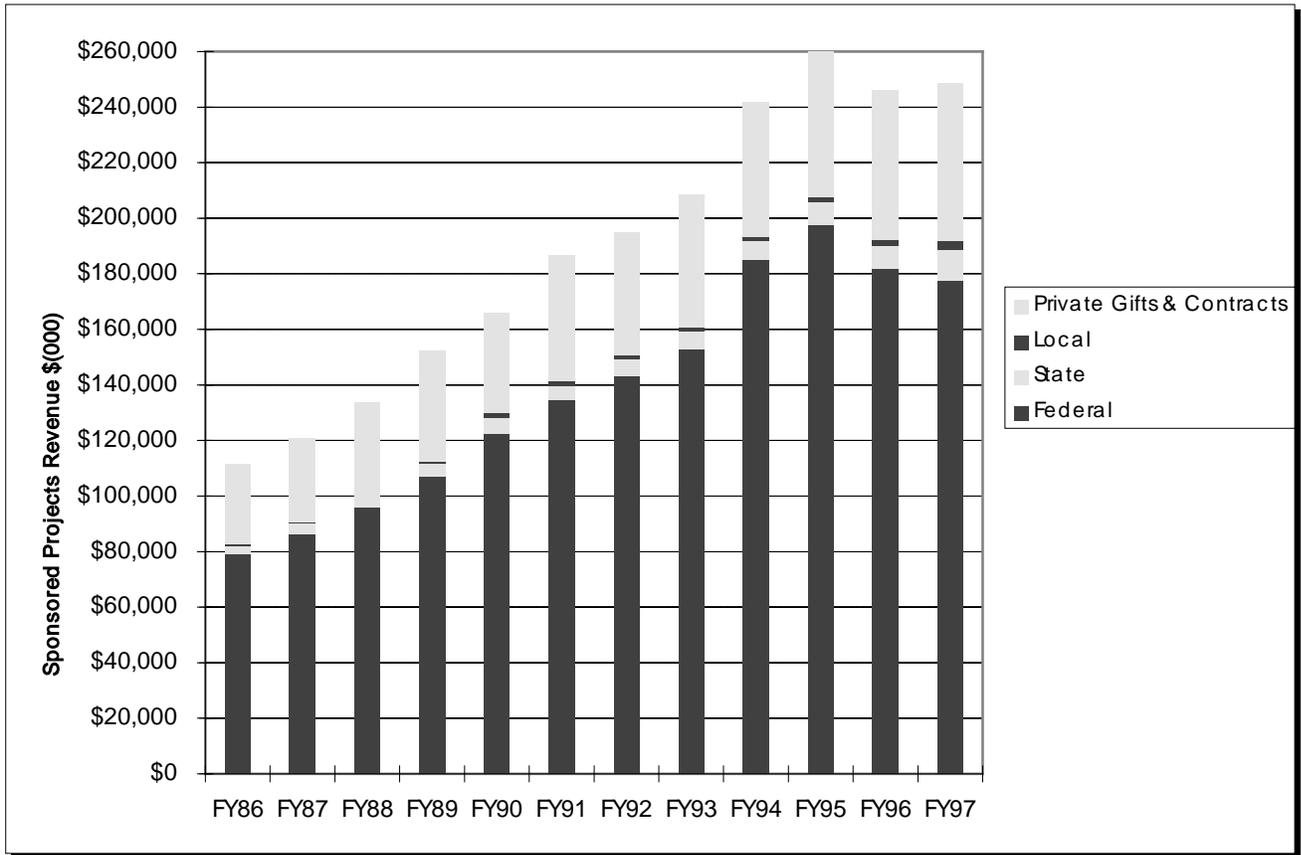
The University is a national and international leader in research. Currently, The University of Arizona is ranked 11th among public universities in research expenditures by the National Science Foundation. The University of Arizona continues to be successful in garnering grants, contracts, and gifts from multiple sources (see Figure 6). Federal funds acquired allow the University to serve as one of the primary economic engines of the State in terms of moving research from theory to practice and from laboratory to industry. In comparison to its major competitors, the University appears to be doing more with less in its research programs. This basic underinvestment must be addressed or the University is likely to lose its competitive advantage. Of particular concern are investments in graduate research assistants and research equipment, and the need to develop and update the information technology infrastructure. The University must continue to develop incentives for increasing interdisciplinary research activities.

Cooperation in Higher Education

The University can leverage the State’s resource commitment to higher education by working more effectively with its sister institutions through partnership programs. Progress is being made in this area, e.g., the master’s program in public health, and library and technology cooperatives. A statewide master’s program in engineering has been approved and is currently under development. Synergy among the three universities will prove to be beneficial for the State.

The University has participated in the development and implementation of the Transfer Articulation Task Force recommendations to improve transfer among the State’s public postsecondary institutions. The recommendations address issues of policy, curriculum, advising, technology, and administration. The University was represented on the committee by administrators, faculty, and staff. The University also participates in the production of the Arizona Higher Education Course Equivalency Guide and chairs the Course Equivalency Guide Steering and Coordinating Committee, which is comprised of members of all the public postsecondary institutions in the State.

Figure 6
Sponsored Projects Revenue by Source
Fiscal Years 1986 to 1997
(current dollars)



Human Resources

The faculty, staff, and student employees are among the University’s most important resources. The University’s size enables it to offer disciplinary depth and, at the same time, bring scholars together to work on a broad range of interdisciplinary problems and research. Without a faculty of the highest caliber, the University and State will not be able to offer world class programs of teaching, research, and outreach. Providing a work environment that attracts and retains employees will continue to be a major challenge.

Another continuing challenge is the recruitment and retention of underrepresented faculty, particularly African American, Native American, and Hispanic, so that they are appropriately distributed across collegiate and disciplinary lines. A related need is the creation of a campus environment that actively acknowledges and values diversity, so that all faculty, staff, and students can achieve their full potential.

Management and Planning

Because the nation’s leading research universities receive funds from many sources and are responsible to many agencies, demands for reporting and accountability are high and rising annually. From fiscal auditing to accreditation reviews, every function of The University of Arizona receives multiple reviews. Recently, universities have become a focus of public scrutiny, as well. Universities must be able to demonstrate to the public meaningful measures, policies, and practices that emphasize awareness of their responsibility and accountability.

For too long, higher education added academic and administrative structures without downsizing, combining when appropriate, or eliminating units. Beginning with the Program for the Assessment of Instructional Priorities in 1992, the University reversed this trend and began to reallocate funding internally towards high priority and quality programs.

The University, through its strategic planning, annual reporting, and Academic Program Review process, continually reviews programs on several established criteria, including quality, centrality to the University, centrality to the State, comparative advantage, diversity goals, consumer demand, efficiency, and effectiveness. These program reviews guide planning and resource distribution decisions.

A number of programs have been downsized strategically. Others are expected to be reorganized to strengthen them and to capture the opportunities for synergy among them. New configurations or clusters of programs must be built to respond to changes in academic paradigms, research issues, and teaching opportunities.

Technology and The Changing World

A high technology world requires flexible workers who are able to respond effectively to changing economic and technological conditions. Higher education must provide a core liberal education that prepares students with strong critical-thinking skills, while providing options for specialized professional education, academic training, and lifelong learning. The demand for professional and applied master's degrees will continue to increase.

To be competitive in this global economy, Arizonans must be prepared better to work with diverse people and ideas. The University will have opportunities to influence health, environment, food and nutrition, population studies, sustainable agriculture, and the alleviation of poverty, hunger, and disease around the globe. As the people of Arizona increasingly interact across national boundaries, a better understanding of the history, customs, and cultures of other nations is required of all of its citizens. International students continue to enroll in The University of Arizona. They too provide important links that benefit the State through cooperative trade, education, and research activities.

Information and Educational Technology

Arizona has committed substantial resources to make this a high technology region. Increasingly complex technology, such as multimedia education, graphic-based information clearinghouses, and distributed education, will bring many changes and efficiencies to society. The University must have technology development and application at the center of its instruction, research, and outreach activities if it is to fulfill its land-grant mission and continue as an economic engine for the State.

Emerging new technologies will alter the delivery of education programs from being highly site specific to being more accessible. To keep competitive, we must become market sensitive and more oriented toward lifelong learning. Continued and enhanced investment in infrastructure and facilities will be crucial. At the same time, fast-moving technology development has created additional concerns that must be addressed, such as costs and the ability to develop, use, and protect intellectual properties. Thus, new technology also must improve productivity.

Communications Infrastructure

Changes in communication technology are affecting every aspect of information transfer and patterns of communication. The growing influence and use of the Internet is an obvious indication of our involvement in the communications revolution. Like all segments of society, higher education will change as a result, and we must prepare for that change. However, concern has been expressed about the adequacy of universities' current and past efforts to communicate with each other and to communicate what we do with the external world.

Conclusions and Implications

The University of Arizona is facing a series of changes that will affect the University. Although gradual, these changes have now become critical. Competition for students once thought of as an exclusive franchise is increasing. The University must meet this competition to attract the number of students necessary to reach the enrollment levels required to sustain the revenue base. The public is demanding greater accountability, expecting the University to improve quality and reduce costs, and expecting faculty to spend more time in the classroom. Federal funding for education and research is decreasing, with some shifts of research funding among disciplines. Real State funding per student has decreased and the political climate is not conducive to real increases in budgets. Resistance to further tuition increases, especially those above inflation, is growing. The goals, objectives, and strategies the University has designed to address these and other problems are outlined in the remainder of this plan.

Goals, Objectives, and Measures

Goal A. To improve educational activities and outcomes at the undergraduate, graduate, and professional levels.

The University of Arizona prides itself in being a student centered research university. In the State of Arizona, it is the premier residential campus for undergraduate education and the premier graduate and professional institution. The University is implementing new ways to facilitate learning and improving instructional systems to respond to various student learning styles and that incorporate conventional and modern technologies.

It is now common for top research universities, such as The University of Arizona, to undertake concerted initiatives to educate and serve undergraduate students more effectively, while maintaining and enhancing excellence in research and graduate programs. Nothing is more basic to the purpose of this University than its commitment to educate and serve undergraduates. Along with its high quality disciplinary programs, the University offers strong interdisciplinary programs. The University of Arizona successfully competes for the most highly qualified students in the country. Among top research universities, The University of Arizona has one of the more diverse undergraduate student bodies, having increased its minority student population in the 1990s.

Another essential element to the purpose and quality of The University is its commitment to support, educate, and train students in graduate and professional programs. The University of Arizona has outstanding graduate and post-baccalaureate professional programs, the quality of which has not been duplicated in the State. In the coming years, we will build on our strengths and will work to maintain and expand our high-quality and diverse student body.

Objectives:

- A.1. To improve the quality of undergraduate education through a focus on learning and instruction, as well as on assisting students to become effective and independent learners (Arizona Board of Regents [ABOR]: I-1, I-4, II-2). The University will achieve this objective utilizing the following:

Strategies:

- a. Develop innovative methods (including the use of new technologies) and courses in undergraduate education
- b. Increase faculty development opportunities with a focus on improved instructional approaches, techniques, and environments that support student learning
- c. Foster student responsibility for building, refining, and executing their own educational plans and engagement in academic programs, research experiences, and campus and community activities
- d. Increase undergraduate contact with faculty, including the expansion of freshmen seminars, and of honors and faculty fellows programs, and by increasing the proportion of lower division undergraduate courses taught by faculty
- e. Provide students with on- and off-campus career related experiences and service learning opportunities that build character traits such as community perspective, cooperation, and teamwork
- f. Increasingly emphasize instructional ability in the hiring and promotion process for faculty

- g. Develop better procedures for using assessment of the individual student's progress and achievement relative to peers
- h. Revise the University's general education curriculum so that it is more coherent and supportive of student objectives
- i. Provide opportunities for students to integrate an international component into their educational experience

A.2. To attract, retain, and graduate a more qualified and diverse undergraduate student body (ABOR: I-2, I-4, IV-1, VI-2, VI-4). The University will achieve this objective utilizing the following:

Strategies:

- a. Excel in the recruitment of the most highly qualified undergraduate students in the State and the nation
- b. Enhance recruitment of Arizona students in the top 10-25% of their class by increasing financial aid packages for such students
- c. Enhance the achievement of minority recruitment, retention, and graduation programs
- d. Improve and expand partnerships with K-12 and community college educational systems and with other countries to improve upon and diversify our student profile
- e. Improve the educational, campus, and residential environments for first-year and transfer students
- f. Develop instructional and student support systems that are responsive to individual learning styles and changing student needs

A.3. To strengthen our graduate and post-baccalaureate professional programs (ABOR: II-1, II-3, II-4, IV-1). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Excel in the recruitment of the most highly qualified graduate and professional students in the State and the nation
- b. Enhance recruitment and retention of graduate students by continuing to increase Graduate College financial assistance
- c. Enhance achievement of minority recruitment, retention, and graduation programs
- d. Expand the involvement of faculty and students with interdisciplinary activities and programs
- e. Be a leader in the graduate education of Native American, Hispanic/Mexican-American, and international students
- f. Develop more equitable and quantifiable criteria to evaluate graduate and professional programs
- g. Focus on selected graduate and professional programs that are successful in attracting, graduating, and placing diverse students, by redirecting resources based on success in these endeavors
- h. Strengthen programs in areas in which placement responds to societal needs

A.4. To further capitalize on the new and emerging technologies to enhance learning effectiveness (ABOR: V-1; Undergraduate Education Goals [UGEG]: 2.4, 3.1, 3.2, 3.3, 3.4). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Develop, build, and maintain modern, well-equipped educational facilities
- b. Ensure student access to computers and telecommunications networks
- c. Provide students, faculty, and staff with adequate technical support
- d. Provide opportunity for students to develop information literacy and assessment, as well as independent research skills

A.5. To integrate scholarly research and creative activity into the instructional program at all levels across the

University (ABOR: III-1; Undergraduate Education Goals [UGEG]: 7.1). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Ensure that research methods are included as a component of all undergraduate curricula
- b. Facilitate undergraduate and graduate students' involvement in faculty research and creative activities
- c. Provide a rich array of research intensive experiences for undergraduate students, e.g., laboratory experiences, internships, capstone courses, and service learning opportunities, in which students receive academic credit and faculty receive teaching credit

Measures:

- a. Student/Faculty contact:
The percentage of full time lower division students having two courses/semester taught by ranked faculty
Baseline: 76.9% Fall 1993
Goal: 90.0% Fall 1999

FY 1996: 81%
FY 1997: 86%
FY 1998: 87%
FY 1999: 90%
FY 2000: 90%
FY 2001: 90%
- b. Graduation rates:
Percentage of full-time freshmen being graduated in six years
Baseline: 49% Spring 1993
Goal: 56% Spring 2001

FY 1997: 51%
FY 1998: 53%
FY 1999: 54%
FY 2000: 55%
FY 2001: 56%
- c. Enrolled students' satisfaction:
Percentage of currently enrolled students expressing that they are satisfied or very satisfied with their University of Arizona experience as measured by annual survey of satisfaction with faculty on an exit survey
Baseline: To Be Determined during Spring 1998
Goal: 85%

FY 1998: 78%
FY 1999: 80%
FY 2000: 83%
FY 2001: 85%
- d. Recent alumni satisfaction:
Percentage of recent alumni expressing satisfaction with University of Arizona educational experiences as measured by the triennial alumni survey.
Baseline: 89% 1995
Goal: ≥90%

FY 1995: 89%
FY 1998: 90%
FY 2001: ≥90%

Goal B. To increase the quality and quantity of University research and creative activity.

The University of Arizona has realized an extraordinary rise in research standing among research universities in the last 25 years. The premier research university in the State, The University of Arizona is a leader among public research universities nationally. The University has developed a wide range of high quality programs of research and creative activity of national and international visibility. These programs create knowledge about our natural and social worlds. They contribute to creative and technological advances that benefit quality of life and economic well being of the State, the nation, and the world. The University's extraordinary success in competing for external grants and contracts also serves to provide financial support for graduate and undergraduate students. Further, research and creative activity enhance instruction at the graduate and undergraduate levels. A considerable proportion of these sponsored projects are instructional grants or are related to the improvement of education in the public schools or in colleges and universities.

Objectives:

B.1. To enhance research and creative activity in selected areas of distinction taking into consideration their relevance to societal concerns and needs (ABOR: III-1, VII-1). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Evaluate current areas of research distinction and appropriate levels of support for these activities
- b. Develop and apply criteria for selecting future areas of distinction in which The University of Arizona can make a unique contribution
- c. Reallocate funds to areas of distinction or new targets of opportunity
- d. Develop appropriate assessment and ranking methodology for those areas for which National Science Foundation (NSF) rankings fail to provide adequate information

B.2. To develop partnerships in which scholars contribute to economic development and enrich the life of the community (ABOR: III-2, III-3). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Expand on-going interactions with State and local leaders to identify needs and areas of cooperation
- b. Develop and utilize working partnerships with business, labor, and government to improve the transfer of technology and other appropriate information
- c. Initiate opportunities for partnerships that respond to identified needs of the community

Measures:

- a. Research ranking:
National Science Foundation research expenditures ranking among public universities
Baseline: Ranked 13th among publics, 18th overall for FY 1993
Goal: Top Ten by FY 2000

FY 1997: 10th

FY 1998: 11th
FY 1999: 10th
FY 2000: 10th
FY 2001: 10th

b. Private sector support:

The volume of research grants and contracts from the Arizona private sector

Baseline: In 1995, The University of Arizona received approximately \$4.08 million in awards from the Arizona private sector

Goal: To increase Arizona private sector funds by 50% by FY 2000

FY 1997: 4,760
FY 1998: 5,200 (in '000s)
FY 1999: 5,600
FY 2000: 6,100
FY 2001: 6,400

c. Undergraduate student participation in research:

Percentage of graduating seniors who have participated in a research or capstone experience

Baseline: 60% for the 1994-95 school year

Goal: 100% by FY 1998

FY 1996: 81%
FY 1997: 90%
FY 1998: 100%
FY 1999: 100%
FY 2000: 100%
FY 2001: 100%

Goal C. To strengthen University outreach to address needs of the community, State, and nation.

Outreach is a form of education that transcends the classroom and laboratory to bring knowledge and discovery to people outside of the University. As a manifestation of the University's teaching, scholarly research, and creative activities, outreach involves the generation, delivery, application, and preservation of knowledge for the well being of its constituents. Central to the University's land grant responsibility, set by the Morrill (Land Grant) Acts of 1862 and 1890, is the provision of intellectual resources to all the citizens of the State. The University of Arizona's legacy of cooperative extension to the community and State is a tradition that lays a foundation for an expanded definition -- one that must evolve to keep pace with ever changing and global societal needs. The University of Arizona will meet its outreach goal by providing physical and human resources to integrate outreach responsibilities with teaching and research activities.

Objectives:

C.1. To address major social, cultural, economic, and public policy needs through outreach opportunities (ABOR: III-3, VI-1, VI-2). The University of Arizona will achieve this objective utilizing the following:

Strategies:

a. Initiate outreach programs based on the interaction of on-going educational, research, and cultural activities with external needs and institutional capabilities

- b. Expand working partnerships with early childhood, K through 12, and community college educational systems to foster lifelong learning
- c. Support activities that help Arizona benefit from regional and global economic developments, and contribute to the cultural and fiscal well-being of communities
- d. Enhance the identification, transmission, and preservation of cultural and ethnic knowledge of the peoples in the State
- e. Share learning in the arts, humanities, and sciences through community collaboration, public presentations, and publications
- g. Identify and develop a representative range of cooperative activities with schools, business and industry, government agencies, and non-profit organizations involving University teaching and research programs

C.2. To coordinate and integrate overlapping outreach activities that address needs of the community, State, and nation (ABOR: VI-3, VII-2). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Establish an inventory of existing University outreach activities and monitor these activities for reporting and analysis
- b. Form outreach oversight councils, centrally coordinated to address overlapping activities
- c. Maintain a community planning advisory structure, widely representative, to assist in the strategic planning process
- d. Assess the value of existing forms of outreach and adjust them in light of economic and cultural changes

C.3. Enhance outreach capabilities by incorporating new and emerging technologies (ABOR: V-1, V-2; VI-3 UGEG: 3.4). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Provide opportunities for the increased use of distributed education, primarily in cooperation with other educational institutions and university offices located in each county seat and in other Arizona communities
- b. Utilize the World Wide Web and other electronic publishing capabilities to share resources and information with the local, State, national, and global communities

Measures:

- a. Program awareness:
Survey of local awareness of The University of Arizona Extended University.
Baseline: 44% in 1997
Goal: 90% by 2001

FY 1997: 44%
FY 1998: 54%
FY 1999: 65%
FY 2000: 77%
FY 2001: 90%
- b. Program participation:
Increase participation in The University of Arizona outreach programs (number of registrants/attendance/credit hours)

Cooperative Extension event registrants (in '000s)
Cultural events attendance (in '000s)
Museum attendance (in '000s)

Extended University Non-Credit Registrations (in '000s)
Athletic Programs attendance (in '000s)

	Baseline	1996	1997	1998	1999	2000	2001
Coop. Extension	230	406	446	486	526	566	606
Cultural Events	60	60	65	70	70	74	75
Museum of Art	30	32	34	36	38	40	42
Extended Univ.	20	25	26	27	27	28	29
Athletic Programs	626	665	616	627	630	630	630

Goal D. To improve the way that all members of the University community are supported.

An essential element in the University's transformation is the relationship among students, faculty, and staff. The current context must place emphasis on people, with the knowledge that individuals, working together, know what needs to be accomplished and how best to meet those needs. People must be full participants in the organization's achievements and recipients of its rewards. The focus of the transformation in the University's approach is:

Objectives:

- D.1. To motivate, develop, and support members of the University community effectively. (ABOR: VII-2, VII-3; UGEG:1). To achieve this objective the University will continue to:

Strategies:

- a. Improve the effectiveness of support systems and services for students, faculty, and staff
- b. Develop and implement equitable compensation systems that are aligned with University values and goals, and that promote job satisfaction
- c. Promote proactive programs to educate and develop members of The University of Arizona community
- d. Increase participation and influence of all members of the campus community in the functions of the institution
- e. Strengthen forms of recognition and reward accomplishments of members of the University of Arizona community

- D.2. To provide a healthy campus environment (ABOR: VII-3, VII-4). To achieve this objective the University will continue to:

Strategies:

- a. Support a campus culture based on caring, equity, and civility
- b. Enhance diversity among faculty, students, and staff, and provide opportunities to increase awareness and appreciation for other cultures and perspectives
- c. Assure high quality, affordable health, housing, food, recreation, safety, and disability support
- d. Provide opportunities for faculty/student/staff/community partnerships that promote the synthesis of learning and life experiences
- e. Provide opportunities for involvement in decision making processes of the institution

- f. Support a rich artistic, intellectual, and cultural environment at The University of Arizona

Measures:

- a. Percentage of employees who respond affirmatively to a campus climate survey question: "I would encourage a friend or family member to apply for a job at the University of Arizona."
Baseline: To Be Determined
Goal: 65% by 2001
- FY 1997: N/A
FY 1998: 50%
FY 1999: 55%
FY 2000: 60%
FY 2001: 65%
- b. Percentage of annual faculty and staff survey responses rating the work environment at the University as excellent.
Baseline: To Be Determined
Goal: 60% by 2001
- FY 1997: N/A
FY 1998: 40%
FY 1999: 45%
FY 2000: 50%
FY 2001: 60%
- c. Percentage of students surveyed indicating they feel safe on campus.
Baseline: Day 99%, Night 78% in 1997
Goal: Day 99%, Night 86% by 2001
- FY 1997: Day 99%, Night 78%
FY 1998: Day 99%, Night 80%
FY 1999: Day 99%, Night 82%
FY 2000: Day 99%, Night 84%
FY 2001: Day 99%, Night 86%
- d. Percentage of managers who report improved performance by employees participating in the Supervisory Leadership Series Program 9 months after program complete.
Baseline: To Be Determined
Goal: 70% by 2001
- FY 1997: N/A
FY 1998: 50%
FY 1999: 55%
FY 2000: 60%
FY 2001: 70%
- e. Percentage of employees who utilize the faculty and staff tuition fee waiver to pursue higher education opportunities.
Baseline: 17.7% in 1997
Goal: 19.1% by 2001
- FY 1997: 17.7%
FY 1998: 18.1%
FY 1999: 18.4%
FY 2000: 18.8%

FY 2001: 19.1%

- f. Number of departments that have formal employee recognition programs.

Baseline: 42 in 1997

Goal: 64 by 2001

FY 1997: 42

FY 1998: 46

FY 1999: 51

FY 2000: 57

FY 2001: 64

Goal E. To transform the University's infrastructure to support the University's mission effectively and efficiently

Considerable progress has been, and continues to be, made in understanding and streamlining processes across the University. Successes must continue to be communicated and expectations must be defined so that these efforts can be replicated. Effective and efficient management of basic infrastructure resources in support of the University's mission, including financial, human, and physical, will require concentration on the following:

Objectives:

- E.1. To build a flexible organization that continually learns by reviewing its work and results to adapt and improve (ABOR: VII-2, VII-5). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Clarify and streamline processes and eliminate non-productive activities
- b. Enhance communication between and among academic and non-academic units to promote student success
- c. Invest in innovations and activities of excellence to maintain our position as the State's premier institution of higher education
- d. Promote greater synergy by rewarding cooperation among units, institution-wide

- E.2. To use an improved planning and budgeting process to determine priorities, direct resources, and ensure accountability (ABOR: VII-1, VII-5). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Develop, within the principles of shared governance, effective and integrated assessment, environmental scanning, planning, and budgeting that results in the understanding of clear priorities
- b. Develop reliable and valid indicators to chart progress toward implementation of University goals and objectives
- c. Develop a pool of resources to be reallocated in support of institutional priorities
- d. Structure administrative responsibilities and funding to promote accountability for the effective management of resources
- e. Privatize where cost-effective operations will be achieved in a manner consistent with University values

- E.3. To continue to develop or acquire technologies to support teaching, research, outreach, and administration (ABOR: V-1, V-2; UGEG : 3.3, 3.4). The University of Arizona will achieve this objective utilizing the following:

Strategies:

- a. Provide logically integrated information systems that support smooth, effective University of Arizona business operations and provide needed information quickly
- b. Clarify campus direction and priorities for information technology as they relate to learning initiatives
- c. Provide effective management, coordination, and acquisition of campus-wide hardware, software, personnel, and other information technology resources
- d. Develop the infrastructure necessary to provide electronic access to information anytime, anywhere for The University of Arizona community
- e. Take a leading role in planning and developing the physical infrastructure for statewide education, research, and service efforts supportive of State K-12, community college, and other statewide telecommunications needs

E.4. To develop a physical environment supportive of the University mission and community. The University of Arizona will achieve this objective utilizing the following (ABOR: V-2, VII-1):

Strategies:

- a. Ensure the maintenance, utility, and attractiveness of University buildings and grounds
- b. Provide world class facilities in support of undergraduate and graduate education
- c. Provide world class facilities in support of research
- d. Provide the physical infrastructure for statewide education, research, and service efforts

Measures:

- a. Instructional partnerships:
The number of librarian/faculty instructional partnerships developed for the purpose of integrating new information technologies into the curriculum and resulting in changing the method of instruction in at least one course per faculty member partner

Baseline: 21 librarian/faculty instructional partnerships in FY 1996
2000 Goal: 81 librarian/faculty instructional partnerships

FY 1997: 46
FY 1998: 61
FY 1999: 76
FY 2000: 81
FY 2001: 86

- b. Network access:
The percentage of residence hall students (via residence halls, student centers, and faculty offices) with access to the network

Baseline: 93% fall 1995
Goal: 97% by fall 1999

FY 1997: 93%
FY 1998: 93%
FY 1999: 97%
FY 2000: 97%
FY 2001: 97%

- c. Network utilization proxy:
Number of computers on the campus network

Baseline: 1,200 in 1993
 Goal: 22,000 in 2001

FY 1996: 15,300
 FY 1997: 17,000
 FY 1998: 21,500
 FY 1999: 24,000
 FY 2000: 26,000
 FY 2001: 28,000

- d. Technology ready classrooms:
 The number of classrooms available for multimedia and computer based instruction each Fall

	Multimedia	Computer Based
Baseline:	38 Fall 1993	46 Fall 1993
Goal:	185 Fall 1999	60 Fall 1999
	Multimedia	Computer Based
FY 1996:	110	50
FY 1997:	176	55
FY 1998:	180	56
FY 1999:	185	60
FY 2000:	185	60
FY 2001:	185	60

Resource Assumptions

Resource assumptions for this strategic planning period remain modest. Marginal new appropriated revenues expected to be requested through the legislative process will approximate 3 to 3.5 percent for fiscal 1998-99. Employee salary data and the University's portion of the System's request will be submitted by the Board of Regents to the Department of Administration for inclusion in their recommendations for all State employees, therefore this planning document does not include assumptions regarding those issues. Marginal new non-appropriated revenues (Auxiliary, Designated, and Restricted funds) are expected to continue modest aggregate growth rates in the 2.5 to 3.5 percent range.

**THE UNIVERSITY OF ARIZONA
SIERRA VISTA CAMPUS
STRATEGIC PLAN UPDATE
1998 -1999**

I. INTRODUCTION

The mission and strategic plan of The University of Arizona provide a framework within which the Sierra Vista Branch Campus (UASV) will evolve to meet the unique needs of the people and region it serves. Enacting realistic strategies for growth and development begins with an understanding of the needs of the region, an inventory of local, state, and federal resources and expertise, and the full support of the UA main campus.

The resources needed to fulfill the goals outlined below will be channeled through the five administrative offices of the branch campus: Office of the Dean, Office of Finance and Administration, Office of Academic Affairs, Language Programs, and the Office of Student Academic Support. Each unit, charged with implementing the goals and strategies of UASV, shares in the vision of the role the Sierra Vista Branch Campus plays in the region and the State.

II. VISION STATEMENT

The Sierra Vista Branch Campus is a major educational outreach effort of The University of Arizona, capable of bringing the full array of resources and expertise of a major research institution to bear on local problems, and, at the same time, being sensitive to the unique educational needs of its constituency. It is envisioned that UASV will play a pivotal role in: 1) assisting the state in managing enrollment growth and educating the learners of tomorrow, particularly minority populations; 2) developing the educational and creative scholarship opportunities presented by the expansion of Ft. Huachuca; 3) enriching the lives and contributing to the self-sufficiency of Arizona residents and businesses by supporting the educational, training, and development needs of professionals or other residents on both sides of the border; and 4) enhancing and expanding opportunities for economic development.

III. MISSION

The mission of The University of Arizona Sierra Vista Branch Campus is: to provide quality liberal arts and professional instruction as a branch campus of The University of Arizona that allows the citizens of the State, and primarily Cochise county, to obtain degrees and develop fully their intellectual and professional capabilities as well as gain an appreciation of diversity; to enrich instruction through the integration of technology in resident and distance learning programs; to foster regional economic development and provide expertise for generating solutions to community problems through the education and public service activities of faculty, staff, and students.

IV. CURRENT PLANNING ENVIRONMENT

The needs of the region served by UASV reflect the demographic, cultural, and economic diversity of southern Arizona. The diverse population is composed of technologically sophisticated newcomers, many of whom are closely associated with Ft. Huachuca; entrepreneurs who seek advantage in free trade with Mexico; retirees lured to the area by the promise of a mild climate and low cost of living; immigrants from both sides of the border who recognize the opportunities implicit in a free exchange of goods and ideas among neighbors; and established local communities who have developed the rich multi-cultural traditions that characterize the region.

Growth Trends

Arizona will continue to be one of the fastest growing states in the nation with a projected population growth of more than 26.4% over the period 1995-2010. Southern Arizona will play a vital role in the growth in Arizona over the next five years. A variety of factors will influence the projected population growth in southern Arizona and northern Mexico, to include:

- I. Legislation regarding GATT and NAFTA
- II. Changes to local tax structures that encourage relocation of business and industry
- III. Expansion of ecotourism and recreation
- IV. Aggressive attitudes toward economic development
- V. Development of retirement communities
- VI. Quality of life
- VII. Expansion of retail and manufacturing opportunities with Mexico
- VIII. Growth of Fort Huachuca and Davis-Monthan AFB resulting from the Base Realignment and Closures Commission
- IX. Low cost of construction and housing
- X. Quality health-care (hospitals, life care centers, diverse medical specialists)
- XI. Quality education (kindergarten through graduate studies)
- XII. Established and expanding retail/commercial opportunities

The percentage increase in population for the region, e.g., Cochise County, Greenlee County, Graham County, Santa Cruz County and the southeast portion of Pima County, is projected to be 10% over the next five years. Likewise, the percentage increase in population for northern Mexico, e.g., the cities of Nogales, Naco, Cananea, and Agua Prieta, is also projected to be 10% during the same time frame. By the year 2002, the anticipated population of the region will approach three-quarters of a million people.

Sierra Vista's growth over the last ten years has paralleled that of the State. The rate of growth from 1980 to 1990 was 32.3%, expanding another 17.0% from 1990 to 1995. This trend is expected to continue with an increase of 10.0% expected over the next 5 years.

Employment

In 1995, Arizona's job creation was third in the nation and is expected to continue at above normal rates. Employment opportunities extend from farming, ranching, and mining in northern Cochise, Graham, and Greenlee counties with software engineering, electronics research and development, and telecommunications opportunities in southern Cochise and Pima counties. Employment in Santa Cruz County extends to retirement, retail, transportation, and tourism. Interspersed are communities dependent on government, manufacturing, commerce, and tourism.

Education

The education levels within the region range from populations with little or no formal training in parts of northern Mexico to populations with post-doctoral training in parts of southern Cochise County. Although numerous K-12 school districts and community college districts in Cochise, Pima, and Graham Counties exist within the region, little has been available in terms of higher education at the upper-division and graduate levels. With the increased funding UASV is in position to expand academic programs, faculty, staff, and resources to provide the additional education programs desired by students.

Diversity

Ethnicity varies widely within the region. While northern Mexico is primarily Hispanic, other ethnically diverse populations, e.g., Japanese, Korean, Vietnamese, German, etc., have relocated to the various communities and have established households and businesses. This trend is expected to continue into the 21st century.

The greater Sierra Vista/Ft. Huachuca area contains significant Asian and African-American populations. By comparison, the Hispanic population in this area is significantly less than in Santa Cruz County and the eastern portion of Cochise County, which are predominantly Hispanic. Native American populations are also present in southern Pima County and Santa Cruz County.

V. GOALS - OBJECTIVES (STRATEGIES) - MEASURES

GOAL A To create and offer strong baccalaureate programs in liberal arts and selected professional areas and strong graduate programs for the increasingly diverse constituencies in southern Arizona and northern Mexico through the provision of upper division and graduate classes.

Objectives:

A.1 To continue to provide undergraduate degree programs in business management, computer science, history, English, family studies, interdisciplinary studies, Latin American Studies, political science, psychology, and elementary and secondary education. To continue to offer selected graduate programs.

Strategies:

- a. Continue to offer programs in cooperation with Tucson campus departments.
- b. Continue to coordinate transfer articulation with Cochise College and other community colleges.
- c. Recruit students through Cochise College and other community colleges throughout the State.

A.2 To continue to assess the need for additional degree programs.

Strategies:

1. Annually review enrollment trends and degree demand at Cochise College and other regional institutions.
2. Assess the educational needs expressed by regional businesses and the general public.
3. Continue to identify target degree programs and determine implementation date.
4. Recruit and hire faculty to offer courses in Douglas from UASV's current programs.
5. Develop and administer needs assessment for Douglas.

A.3 To maintain the highest quality academic degree programs through the recruitment and retention of quality faculty.

Strategies:

- a. Integrate new faculty into UASV campus environment.
- b. Continue to implement faculty recruitment and hiring procedures.
- c. Continue implementing policies on class size and instructor load.
- d. Continue promotion and tenure process for faculty.
- e. Review need for additional faculty.

A.4 To implement a student outcomes assessment program and other measures of institutional effectiveness.

Strategies:

- a. Establish baseline measures of entering students.
- b. Establish methods for assessing general and liberal education, discipline-based knowledge, creation and understanding of new knowledge, critical thinking, lifelong learning skills, and career preparation.
- c. Establish measures and methods for assessing institutional effectiveness.

A.5 To coordinate new Criminal Justice degree program in Cochise County with Northern Arizona University.

Strategies:

- a. Meet with faculty and staff at NAU, UASV, UA, and Cochise College to develop curriculum.
- b. Replace existing telecommunication system to accommodate distance learning opportunities.

Measures:

- a. Number of credit course sections offered. (Fall) (Output)

FY 1997: 62

FY 1998: 89

FY 1999: 90

FY 2000: 100

FY 2001: 120

- b. Number of full-time faculty. (Input)

FY 1997: 5

FY 1998: 13

FY 1999: 15

FY 2000: 22

FY 2001: 26

- c. Number of FTE students. (Fall)

FY 1997: 189

FY 1998: 239

FY 1999: 275

FY 2000: 340

FY 2001: 400

- d. Number of graduates. (Outcome)

FY 1997: 57

FY 1998: 80

FY 1999: 95

FY 2000: 115

FY 2001: 135

- e. Percentage of students in programs with □capstone□experiences. (Input)
 - FY 1997: 70%
 - FY 1998: 80%
 - FY 1999: 90%
 - FY 2000: 90%
 - FY 2001: 90%

GOAL B To provide video capabilities and technology in support of distance learning and outreach programs.

Objectives:

- B.1** To continue to improve quality of the telecommunication system.

Strategies:

- a. Continue to identify funding sources to provide two-way link with Tucson campus.
- b. Work with the City of Douglas on the funding and installation of a high-bandwidth communication link between the two sites.
- c. Continue to upgrade broadcast and maintenance equipment.

- B.2** To continue to develop instructional technologies and distance learning programs.

Strategies:

- a. Continue to assess community need for noncredit video programming and deliver targeted programs in subsequent years.
- b. Continue to cooperate with UA main campus departments in developing interactive video courses to complement UASV current class offerings and deliver as needed.
- c. Continue to provide cultural programs utilizing UASV broadcast facility.
- d. Continue to receive worldwide educational programs for distribution through the local cable company.
- e. Hire broadcast/technical staff as needed.

- B.3** To utilize broadcast facility to provide public service and market and present UASV programs.

Strategies:

- a. Continue to develop public service announcements.
- b. Continue to produce and broadcast informational programs pertaining to degree programs, cultural activities, and professional training courses.

Measures:

- a. Number of community noncredit programs broadcast per day. (Output)
 - FY 1997: 22
 - FY 1998: 22
 - FY 1999: 28
 - FY 2000: 28
 - FY 2001: 28

- b. Number of broadcast hours on local cable network per day. (Output)
 - FY 1997: 24
 - FY 1998: 24
 - FY 1999: 24
 - FY 2000: 24
 - FY 2001: 24

- c. Number of subscribed households served off-campus by local cable network. (Output)
 - FY 1997: 20000
 - FY 1998: 21000
 - FY 1999: 22050
 - FY 2000: 23150
 - FY 2001: 24300

GOAL C To provide UASV students with services and activities comparable to those available on the Tucson Campus.

Objectives:

C.1 To assess Student Academic Support services and expand as needed.

Strategies:

- a. Continue recruitment programs for high schools and community colleges, targeting under-represented minorities.
- b. Expand services to the Douglas office.
- c. Plan for addition of Student Academic Specialist at the Douglas office for FY 2000.
- d. Assess need for admissions, registrar, counseling, student programs, and student health personnel for hires in FY 2000.

C.2 To develop access to educational resources.

Strategies:

- a. Continue to expand access to UA Library online catalog and Internet through UASV computer facilities.
- b. Continue to develop and improve access to UA Library's materials.
- c. Develop system for library access for Douglas students.
- d. Plan for addition of librarian for FY 2000.

C.3 To develop student union-like setting for students.

Strategies:

- a. Continue to work with UASV Student Government to develop alternatives for a student union.
- b. Continue to assess student union needs.

C.4 To establish a learning resource center.

Strategies:

- a. Continue to assess need for tutoring, placement, testing, and career counseling services and implement as needed.
- b. Develop technology and computing facilities.
- c. Plan for addition of technical resource personnel as needed.

Measures:

- a. Number of students served in all student services areas. (Output)
 - FY 1997: 2600
 - FY 1998: 3500
 - FY 1999: 4000
 - FY 2000: 5000
 - FY 2001: 6000
- b. Number of student services staff, advisors, librarians, and counselors. (Input)
 - FY 1997: 8
 - FY 1998: 8
 - FY 1999: 11
 - FY 2000: 17
 - FY 2001: 17
- c. Percentage of students graduating within their goal time frame. (Outcome)
 - FY 1997: 80%
 - FY 1998: 95%
 - FY 1999: 95%
 - FY 2000: 95%
 - FY 2001: 95%

GOAL D To construct and furnish a complete campus facility to meet the regional higher education needs of the 21st century.

Objectives:

D.1 To continue to develop campus master plan and construct facilities.

Strategies:

- a. Develop strategy for capital development process in FY 1999.
- b. As needed, construct campus in multiple phases through FY 2005.
- c. Continue planning for UASV library with UA main campus.
- d. Develop CIP in FY 1999.

D.2 To identify alternative funding sources to augment state appropriations.

Strategies:

- a. Investigate grant opportunities on a continuing basis.
- b. Continue to work closely with the University Foundation of Sierra Vista, Inc., to acquire private funding.

Measures:

- a. Number of campus facilities. (Input)
 - FY 1997: Lease 1 building
 - FY 1998: Lease building in Sierra Vista and an office in Douglas
 - FY 1999: Continue leasing building in Sierra Vista and an office in Douglas
 - FY 2000: Break ground for classroom/library facility
 - FY 2001: Request project initiation next building phase
- b. Amount of non-appropriated state funding toward construction. (Input)
 - FY 1997: \$0
 - FY 1998: \$0
 - FY 1999: \$1M
 - FY 2000: \$5.65M
 - FY 2001: \$0

GOAL E To qualify for independent accreditation by the North Central Association of Colleges and Schools (NCA) FY 1999.

Objectives:

E.1 To develop and implement a plan to qualify for independent accreditation by the North Central Association of Colleges and Schools.

Strategies:

1. Prepare NCA Preliminary Information Form (PIF) FY 1998.
2. Write self-study FY 1998.
3. Schedule NCA visitation Fall 1998.

Measures:

- a. Accreditation (Outcome)
Current: Covered by UA accreditation.
Goal: Independent accreditation as a branch campus by FY 1999.

GOAL F To develop partnerships that make available to the community the resources and expertise of a major university.

Objectives:

- F.1** To continue offering language programs to address the training and sustainment needs of the Department of Defense and other agencies.

Strategies:

- a. Continue to identify target languages for military and civilian personnel.
- b. Continue to recruit and hire qualified faculty and staff.
- c. Continue offering resident, non-resident, and distance learning sustainment language training programs.

- F.2** To continue to develop collaborative strategies with University departments and divisions.

Strategies:

- a. Continue to develop curriculum in collaboration with University departments.
- b. Continue to provide office space and services to Cooperative Extension.
- c. Continue to provide retail space to the ASUA Bookstore.

- F.3** To develop collaborative partnerships with organizations outside of the University whose missions are compatible with the mission of UASV.

Strategies

- a. Explore opportunities with other organizations on an ongoing basis.
- b. Explore trans-national opportunities with northern Mexico.

- F.4** To continue supporting the region's economic development efforts.

Strategies:

- a. Faculty, staff, and administration will continue to serve on committees at the regional and State levels.

- b. Continue to assist in business recruitment activities.
- c. Continue to participate in local and state Town Halls and economic forums.
- d. Work closely with the mayor and council of the City of Douglas to design and implement an economic development strategy.
- e. Continue exploring opportunities associated with GATT and NAFTA.

Measures:

- a. Number of language classes offered annually. (Input)
 - FY 1997: 41
 - FY 1998: 45
 - FY 1999: 50
 - FY 2000: 55
 - FY 2001: 60

- b. Number of language students served annually. (Outcome)
 - FY 1997: 236
 - FY 1998: 300
 - FY 1999: 350
 - FY 2000: 450
 - FY 2001: 500

- c. Number of commendations, awards, and positive recognition in the press. (Quality)
 - FY 1997: 10 annually
 - FY 1998: 12 annually
 - FY 1999: 14 annually
 - FY 2000: 16 annually
 - FY 2001: 18 annually

GOAL G To provide community and noncredit programs to facilitate personal and professional development for the intellectual improvement of students, professionals, and community groups.

Objectives:

G.1 To encourage the development of self-reliant individuals, families, and youth by fostering strong family units and healthy communities, sustained productivity of our lands and economic base, and environmental responsibility and sustainability of our natural resources through The University of Arizona Cooperative Extension in Cochise County.

Strategies:

- a. Continue youth programs.
- b. Continue Master Gardener program.
- c. Continue Water-Wise program.
- d. Continue family and community education programs.

- e. On an ongoing basis, work with regional businesses and constituents to assess need for training.
- f. Continue to develop programs and hire faculty as needed.

G.2 To provide programs in second language acquisition and English for Speakers of Other Languages (ESOL) to address the needs of communities and businesses in southern Arizona and northern Mexico.

Strategies:

- a. To identify target populations for ESOL programs during FY 1999.

G.3 To continue development of Sponsored Projects.

Strategies:

- a. Continue serving as the Arizona/Nevada regional headquarters for the Junior Science and Humanities Symposium sponsored by the Army Research Office and the National Academy of Applied Science.
- b. Continue to work with the rural schools to coordinate delivery and provide access to special services required by state law.
- c. Continue to seek grant funds and contracts consistent with the UASV Mission.

Measures:

- a. Number of persons enrolled in Cochise County 4-H Youth Development program. (Output)
 - FY 1997: 3200
 - FY 1998: 3800
 - FY 1999: 4500
 - FY 2000: 5100
 - FY 2001: 5400
- b. Number of persons served by the Master Gardener program. (Output)
 - FY 1997: 1250
 - FY 1998: 1400
 - FY 1999: 1600
 - FY 2000: 2000
 - FY 2001: 1250
- c. Number of persons served by the Water-Wise program. (Output)
 - FY 1997: 4000
 - FY 1998: 5000
 - FY 1999: 5500
 - FY 2000: 5700
 - FY 2001: 5900

- d. Number of enlisted personnel served by the Fort Huachuca Advocacy Program.
(started July 97) (Output)
 - FY 1998: 2500
 - FY 1999: 4000
 - FY 2000: 5000
 - FY 2001: 5000

- e. Number of volunteer staff associated with Cooperative Extension programs.
(Output)
 - FY 1997: 210
 - FY 1998: 230
 - FY 1999: 250
 - FY 2000: 270
 - FY 2001: 300

- f. Number of Cooperative Extension faculty and support staff. (Input)
 - FY 1997: 14 FTE
 - FY 1998: 14 FTE
 - FY 1999: 14 FTE
 - FY 2000: 14 FTE
 - FY 2001: 14 FTE

IV. RESOURCE ASSUMPTIONS

GOALS A, B, C, D, E, F, and G - FY 1999 Objectives and Measures are based on current funding. All Measures are based on increased funding in future years.

GOALS F and G FY 1999 Objectives and Measures are based on continuation of grants and contracts.

Arizona Health Sciences Center Strategic Plan - 1998 Update

I. Introduction

The Arizona Health Sciences Center is one of the many assets of The University of Arizona. The national and international reputation of the Arizona Health Sciences Center is well documented. The College of Medicine and College of Pharmacy are Arizona's only colleges of medicine and pharmacy. The College of Nursing offers the only doctoral program in nursing in Arizona. The networks of the College of Medicine, Nursing and Pharmacy extend throughout our state.

We are rapidly approaching the 21st Century. The United States health care establishment created since the end of World War II has become the envy of the world. It has also become the most costly. The wonders of biomedical research are disseminated far and wide.

Today, partially through the realization that many people lack economic access to basic health services, and partially through a societal decision to embrace competitive solutions to remedy economic and political concerns, we find the entire health sector in transition. Transition embraces change. The natural sequel of change in the health sector is transformation. Science, technology, education, quality, cost and efficacy are among the many facets that nurture transformation. The strategic plans of the Colleges of Medicine, Nursing and Pharmacy provide the guideposts through the process of transformation that will lead us into the 21st Century.

II. Mission Statement

The mission of the Arizona Health Sciences Center (AHSC) mirrors that of The University of Arizona, while giving special emphasis to the role of the AHSC in helping to educate and train the health care professionals for the State of Arizona. The AHSC's role in basic and applied research as it expands our ability to improve the health of the residents of the State is also recognized. Finally, the AHSC is also a provider of health services to residents of the State. This not only provides residents with specialized services not obtainable elsewhere in the State, but also is a necessary requirement for the survival of the education and research functions of the AHSC.

The mission of the Arizona Health Sciences Center is:

- To provide health sciences students with the knowledge and skills basic to the practice of their disciplines, inculcate them with the fundamental attitudes of professionalism, compassionate patient care and service to the community, and with a spirit and desire for life-long independent learning and scholarship;
- To provide excellent clinical training programs for advanced level health professions trainees, including medical residents and clinical fellows, pharmacists, and nurses, and provide continuing education programs for practicing health care professionals throughout Arizona;

- To make nationally and internationally recognized contributions to scholarship, including basic and clinical research; provide excellent research training programs for graduate students and post-doctoral fellows in both basic and clinical sciences;
- To enhance the quality of life of the people of Arizona through the provision of services which promote and model excellence, cost-effectiveness, and innovation in health care; lead research concerning public health and the delivery of health care;
- To disseminate health information to the public.

III. Environmental Context

The Arizona Board of Regents' (ABOR) Strategic Plan identifies driving forces regarding higher education, demographic, economic and political/governmental trends. These trends are further amplified by the following specific driving forces in health care which will have an impact on the Arizona Health Sciences Center.

Demographic Shifts

A more diverse, aging and growing population in Arizona, particularly among those over age 85, will create additional demands on the health care delivery system and on the education of health professionals.

Demands on Education

The demands of health care in the future will require professionals to work in interdisciplinary teams and engage in collaborative decision-making.

Adult learners of the future, including those in the health professions, will require self-directed learning and problem solving, and critical thinking skills.

In order to respond to the health needs of society, the health sciences curricula will need to emphasize managed care, treating patients along a continuum of care, management of chronic illness, prevention and health education, epidemiology, and the health of populations.

Health professionals will need a thorough grounding in the principles and application of information management.

Health Care Reform and the Marketplace

With or without governmental health care reform, the delivery of health care will change dramatically in the coming decades. The emphasis will be on cost-effective quality care, providing care within the most appropriate settings of care (more non-hospital care), and health outcomes. Health care providers will be expected to be responsible for the health status of entire populations.

Managed competition will be the dominant model of health care in Arizona for the next five to ten years.

Health care providers will be aggregated into large integrated delivery systems consisting of hospitals, physician groups, other provider groups, and insurance payors.

Academic health centers (like the AHSC) will be severely challenged to compete on the basis of price with community providers. Government reimbursement for education will continue to decline, and other payors will be reluctant to subsidize the costs of teaching health professions students.

Academic health centers will continue to provide tertiary and quaternary care that combines research and teaching with patient care, but there will be increasing financial pressures from payors on these services as well.

As a result of market forces and/or health care reform pressures an undetermined number of academic health centers will close, or will merge with integrated delivery systems in their regions.

Mix and Distribution of Health Care Professions

In Arizona, there will continue to be a surplus of many physician specialties, with continuing shortages of other health care professionals. Many rural and some urban areas will continue to be underserved by health care professionals and services.

It is projected that in the future academic health centers will need to produce fewer physicians and fewer physician specialists overall, but given the need to provide more primary care for patients, more primary care providers will be required (including physicians assistants and nurse practitioners).

Resources

Fierce national competition for research dollars will continue. Nationally, some research centers of excellence will downsize, or be eliminated entirely.

College of Medicine reliance on clinical income will not abate, and pressures on clinical income will continue under managed competition. Other health professional schools and programs will feel similar pressures, although to a lesser extent.

There will be further restraints on resources for education within academic health sciences centers. Also, Medicare (or other federal governmental) funding of graduate medical education (GME) for physicians will probably decrease. Federal funding of graduate nursing education is likely to continue decreasing as well.

IV. Strategic Activities For Effecting Change

To cope with the environmental forces, the Arizona Health Sciences Center will focus on the following strategic activities for effecting change:

A. Clinical Teaching Resources

Sources of patients are necessary to fulfill the educational and research missions of the health professions. We are proceeding to weigh the need for participation in an Integrated Health System within our community and around the state in order to provide patient resources. The participants may be physician groups and managed care contracts. It will be critical for us to participate with those programs, facilities, and patients that ensure a quality educational experience for all of our student professionals. It is a matter of concern that the Arizona Health Care Cost Containment System (AHCCCS) has decreased the patient population served at the Health Sciences Center.

B. Faculty/Staff Size and Responsibilities

We are addressing with vigor and diligence the size of our faculties and staffs in the Arizona Health Sciences Center. With the need to compete with the private sector in a changing marketplace, downsizing, restructuring and re-engineering of organizational elements have become critical. Concurrently, we are amalgamating positions, and have been reviewing personnel systems and analyzing our curriculum. Both University Physicians Incorporated (UPI) and UMC have begun to reduce staffing strategically, redirect professional activities, and probably will merge many of the functions of UPI and UMC. Our ability to change rapidly, reassign professional personnel to duties not initially anticipated at the moment of hire, and the nature of contractual academic relationships pose unique problems. The potential for diminished morale, and loss of our competitive edge is of concern. Downsizing of our technical support services and redefinition in the work place is currently going on and it is likely to accelerate.

C. Diversification of Research Funding

To maintain our stature as a Carnegie classification Research University I, we need to diversify our revenue streams beyond the National Institutes of Health and other federal funding sources. This requires each college to become involved in new partnerships and joint ventures with the private sector, including the pharmaceutical, bioengineering, and biogenetic industries. We will look nationally and globally for new research partners. These integrated arrangements require new thoughts and new approaches to indirect cost recovery, shared use of resources, ownership of patents, and product licensure.

D. The 21st Century Curriculum Renewal Projects

All the colleges in the Health Sciences Center are nationally rated. The colleges continue to recruit and retain outstanding faculty. We are developing innovative teaching strategies for classroom and clinical settings, and continuing to invest in instructional resources such as computer assisted instruction, interactive video disc programs, and multimedia instructional applications. We have begun to develop structures to deal with society's expectations for its

physicians. In the College of Medicine, the process of curriculum review and renewal as a second step of defining the physician is under way with statewide input. We have encouraged wide and extensive participation from all interest groups around our State into this process. Our Comprehensive Curriculum Analysis and Planning project, CCAP, which has been partially funded by Dr. Virginia Furrow and her generous gifts to the University, will lead the way to the new curricular structure for the 21st Century. The Arizona Health Sciences Center is committed to expanding all the Health Science Center student learning experiences into rural and other underserved areas in Arizona. We anticipate the opportunity to coordinate appropriate rural and underserved clinical experiences and sites with multidisciplinary teams, such as with pharmacy and medicine. The College of Nursing is revising the nursing doctoral student recruitment plan and reviewing graduate curricula.

E. Phoenix Expansion

The growth of the Phoenix Programs, with its capability that a third of our students can take their entire third and fourth year curriculum in Phoenix, along with the future developments of collaborative research facilities with both ASU and the private sector in Maricopa County, is part of our strategic plan to serve the entire state as the state's only Health Sciences Center.

F. Allied Health Education

The health needs of the State require training not only physicians but other health professionals as well. Some services that traditionally were provided by physicians can be delivered more efficiently and economically by these health professionals. Training of the changing work force requires us to participate in new ways with both ASU and NAU, along with the community colleges in the State. Efficiency of education can be realized with a full-service, integrated telecommunication network that links campuses throughout the state in a single orchestrated program for training health professionals. Our first strategic activity has been the tri-campus Public Health Program, which has exceeded our most hopeful wishes.

G. Telecommunication: Telemedicine/Teleconferencing

An increasingly advanced telecommunications capability will facilitate the Arizona Health Sciences Center in achieving its statewide, regional, and national outreach goals.

The Arizona Telemedicine Program, a multidisciplinary clinical program of The University of Arizona Health Sciences Center, will be of critical importance in establishing statewide leadership in this area. The program was created in 1996 at the initiation of the Arizona legislature to establish pilot projects demonstrating the efficacy of telemedicine in delivering better health care to Arizona's medically underserved rural areas. Telemedicine is defined as the use of computers, video imaging, fiber optics and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities and state institutions. Specifically, the Arizona legislature funded an eight site Arizona Rural Telemedicine Network as a general appropriation to The University of Arizona Health Sciences Center's operating budget.

The initial eight sites in this project are Cottonwood, Ganado, Holbrook, Payson, Sierra Vista/Douglas, Springerville, Tuba City, and a Department of Corrections site in Yuma. An

additional project that provides teleradiology services to the Cobre Valley Community Hospital in Claypool (Miami-Globe) is supported through the Arizona Department of Health Services utilizing the state's Tobacco Use and Health Care fund. Late in 1996 the U.S. Department of Agriculture, Rural Utilities Service announced a grant to The University of Arizona to extend the Arizona Telemedicine Program to the Mariposa Community Health Center in Nogales, Arizona. Additionally, the Department of Corrections is funding additional telemedicine sites at their facilities in St. Johns and Douglas, as well as at their Division of Health Services headquarters in Phoenix. Thus, by fall 1997 the Arizona Health Sciences Center will be the central hub for a thirteen site statewide telemedicine network.

In addition to the provision of telemedicine clinical services, this network will also have a teleconferencing capability, thereby creating a vehicle for extending educational and administrative functions to these rural sites. The combine telemedicine-educational-administrative functions will provide vital support for Arizona Health Sciences Center students on rural rotations, and present continuing education activities for rural health care practitioners and preceptors.

The telemedicine network will be fully compatible and integrated with Arizona Health Sciences Center's existing and growing teleconferencing capability. In January, 1996, with Flinn Foundation support, phase one of the Arizona Health Sciences Interactive Video Educational Network established a dedicated teleconference circuit between the Arizona Health Sciences Center in Tucson and the Arizona Health Sciences Center - Phoenix Programs. This circuit allows medical students in Phoenix to attend core lectures and clerkship courses delivered by Tucson faculty and facilitates participation by Phoenix area faculty in the programs of the Arizona Health Sciences Center.

The Phoenix circuit complements an existing teleconference capability to deliver educational events to all Tucson area hospitals and to statewide educational sites through a shared network operated by Northern Arizona University. Together these networking capabilities have allowed the Arizona Graduate Program in Public Health (AzGPPH) to flourish as a truly statewide academic effort. However, scheduling difficulties on the shared NAU network is threatening to limit the functioning and growth of AzGPPH and other educational programs. Therefore, in mid 1996 the Arizona Health Sciences Center will pursue phase two of the Arizona Health Sciences Interactive Video Educational Network, which will expand the dedicated teleconference circuits to the health sciences academic programs at Northern Arizona University and Arizona State University, as well as the Arizona Department of Health Services.

The current teleconference network architecture also allows for uplinking Arizona Health Sciences Center educational activities to satellite transponders for distribution to a national, and potentially international audience. Future satellite-distributed programs similar to the 1996 Update on Antithrombotic Therapy, originated here and received by eighty sites across the U.S. and Canada, will allow health sciences faculty to exert leadership in the national health sciences academic arena.

Thus, upon completion of the network supporting the Arizona Telemedicine Program and phase two of the Arizona Health Sciences Interactive Video Educational Network, the Arizona Health Sciences Center will have a fully integrated high speed rural, urban, and national telecommunications network. This state-of-the-art capability will greatly enhance the ability of

faculty, staff and students to achieve the diverse set of goals that accompany our responsibilities as Arizona's only academic health sciences center.

H. Primary Health Care Education

Strategic planning for expansion of primary health care education currently is being reevaluated. The legislature has required new mandates for primary care education. Concurrently, the infrastructure to support Rural Health Education through the Arizona Health Education Centers (AHEC) has been defunded by the legislature in the 1995 session. AHEC infrastructure has been the basis for College of Medicine primary care initiatives and minority recruitment. A new plan is being developed.

I. Environment and Culture

To enable persons to maximize their potential as contributing members of the college, University, and community, we will continue to support development and training opportunities for all staff and faculty. We will encourage their participation on college, AHSC, and University committees. The College of Nursing has initiated and implemented a faculty governance model and new administrative structure supporting a climate and environmental culture that emphasize communication, participation, and shared decision making.

J. Outreach

The linking of collaborative educational, research, and service activities to health needs is a requirement of a land grant university. This is related to the demand for increased collaboration between the Health Sciences Center and other health care partners. We anticipate offering educational programs, participating in interdisciplinary research grants, authoring publications and co-teaching courses with partners throughout the state. Our colleges continue to explore partnerships and collaborative relationships with community health groups. We will continue to recruit adjunct faculty and professional preceptors for our students. We will utilize the expertise of our community colleagues and encourage their input into the educational process.

V. Goals, Objectives, Strategies, and Indicators

The strategic plan for the Arizona Health Sciences Center will guide our course and steady the helm in turbulent times.

Goal I: To educate a health workforce that meets the needs of the State of Arizona.

Objective 1: Support students, graduates, and practitioners in their professional education and in the provision of health services to the people of Arizona.

Strategies:

- Redefine our size and responsibilities.
- Re-engineer our curricula.

- Re-address the primary care needs of our citizens.
- Advance the College of Nursing as a state-wide, regionally and nationally recognized center for excellence in clinical practice and research in nursing.
- In the College of Nursing, implement undergraduate and graduate curricula focused in selected programmatic areas that incorporate up-to-date knowledge or nursing science and health care delivery models.

Objective 2: Recruit and admit the most qualified professional and graduate students to the Arizona Health Sciences Center including an appropriate representation of minorities as reflected in the State population.

Strategies:

- Maintain and expand the number of student learning experiences in rural and other underserved areas of the State of Arizona.
- Recruit, admit and retain the most qualified undergraduate and graduate students including individuals from under-represented populations.
- Implement an advising and guidance process that focuses on retention, progression, and graduation of competent and confident practitioners and scholars.
- Create a statewide database of minority students in K-12 who could be encouraged to pursue education in one of the health professions.
- Expand and improve recruitment activities currently in place.
- Create educational partnerships with Arizona schools (K-12), universities, and community colleges.
- Improve early outreach.

Objective 3: Expand the geographic sites at which education in the Life Sciences occurs to ensure adequate patient populations for all students in the health professions.

Strategies:

- Decentralize the sites for professional education.
- Expand the Arizona Health Sciences Center Phoenix Programs.
- Introduce an interactive Arizona Telecommunication Network.
- Integrate and expand all continuing professional education programs.

- Explore vigorously new relationships and partnerships.

Measures:

1. Number of College of Medicine graduates entering primary care residency programs.

FY 1997	FY 1998	FY 1999	FY 2000
58%	60%	60%	60%

2. In the College of Nursing, percent of undergraduate and graduate students having a rural or underserved clinical nursing experience.

FY 1997	FY 1998	FY 1999	FY 2000
25%	27%	30%	30%

3. In the College of Nursing, percent of BSN graduates pass the NCLEX-RN examination.

FY 1997	FY 1998	FY 1999	FY 2000
95%	95%	95%	95%

4. Number of students in the first year class in the College of Pharmacy

FY 1997	FY 1998	FY 1999	FY 2000
60	60	60	60

Goal II: To plan statewide for the allied health professions in Arizona.

Objective 1: Integrate allied health educational training across the State.

Strategies:

- Create the Arizona Consortium for Allied Health Professions Education.
- Complete and expand Public Health training at UA, ASU, and NAU.
- Integrate the School of Health Professions with existing health professions education programs at university and community college levels.
- Consider adding other health related professions programs into the School of Health Professions.

Measures:

1. Number of memoranda of understanding between the College of Medicine and community colleges for cooperative training of allied health personnel by the end of calendar year

FY 1997	FY 1998	FY 1999	FY 2000
1	2	2	3

2. Number of students, including full-time and part-time working students, in Arizona Graduate Program in Public Health

	FY 1997	FY 1998	FY 1999	FY 2000
U of A	124	143	157	173
ASU	39	45	50	55
NAU	11	15	19	21

3. Total number of medical technologists graduated/year from the School of Health Professions.

FY 1997	FY 1998	FY 1999	FY 2000
19	26	28	30

Goal III: To maintain the leadership role of the Arizona Health Sciences Center in biomedical research.

Strategies:

- Diversification of research funding from private, public, and global sources.
- Complete infrastructure development to include: Arthritis Center, Cancer Center Expansion, Heart Center, complete construction of Life Sciences North.
- Initiate planning and fund raising for expansion of research space for colleges of Nursing and Pharmacy.
- Initiate plans for development of a School for Public Health.

Measures:

1. Extramural funding per year (in millions) in the College of Medicine

FY 1997	FY 1998	FY 1999	FY 2000
\$92	\$93	\$95	\$97

2. State-of-the-art research space, occupied and utilized in the College of Medicine

FY 1997	FY 1998	FY 1999	FY 2000
169,450 sq. ft.	203,450 sq. ft.	231,450 sq. ft.	231,450 sq. ft.

3. Percent of tenure-track faculty who have funded programs of research within the College of Nursing's identified research emphasis areas, which reflect the health care needs within Arizona.

FY 1997	FY 1998	FY 1999	FY 2000
51%	51%	51%	51%

4. Number of faculty in prestigious national associations:

In the College of Medicine, the number of faculty listed among best doctors in U.S.

FY 1997	FY 1998	FY 1999	FY 2000
119*	45	46	47

In the College of Pharmacy, the number of faculty inducted into Fellowship in the American Society of Health System Pharmacists, American College of Clinical Pharmacy, or American Academy of Clinical Toxicologists

FY 1997	FY 1998	FY 1999	FY 2000
13	14	14	15

Goal IV: To achieve an environment and culture that support all members of the University community.

Objective 1: Ensure an environment and culture that empower all persons in the Arizona Health Sciences Center to maximize their potential as contributing members in the education of students, in research and other scholarly activities, and in service to the community.

Strategies:

- Provide services that support the growth and development of employees in expanded knowledge, self-confidence, and motivation.
- Increase opportunities for staff development.
- Implement faculty development plans.
- Establish mentoring systems.
- Maximize individual effectiveness.
- Support a climate for effective decision-making that is caring, challenging, and respectful of creativity and critical thinking.

* Listed in the Best Doctors in America: Pacific Region, 1996-97. Of 626 physicians in Arizona, 119 in College of Medicine.

- Where appropriate by college, continue implementation of faculty governance and further define administrative structures.
- As appropriate by college, establish communication processes to promote shared decision making.
- Maintain responsiveness and sensitivity to consumer needs.
- Encourage student participation on AHSC committees.
- Support student activities and organizations.
- Solicit input from local and regional health care providers regarding program planning and curricula development.
- Foster an atmosphere of trust and respect that promotes and enhances growth, rewards, spirit, and leadership.
- Establish guidelines for accountability.
- Encourage collegial behaviors of honesty, openness, inclusion, fairness, objectivity, and patience.
- Develop resources and support that ensure an optimal physical environment and facility to meet the educational, research, and service missions of the AHSC.
- Increase faculty and staff support and involvement in development efforts.
- Develop a worksite health promotion program for faculty, staff and students in conjunction with AHSC disease prevention and health promotion programs.

Measures:

1. In the College of Medicine, percent of classified staff participating in courses/workshops for professional development

FY 1997	FY 1998	FY 1999	FY 2000
46%	60%	60%	60%

2. In the College of Medicine, number of harassment incidents (requiring formal investigation)

FY 1997	FY 1998	FY 1999	FY 2000
6	4	4	3

3. In the College of Medicine, number of staff in classification career progression

FY 1997	FY 1998	FY 1999	FY 2000
10%	14%	14%	14%

4. In the College of Nursing, percent of full-time faculty and of full-time staff actively participate as a member of a College or University committee, task force or project team.

FY 1997	FY 1998	FY 1999	FY 2000
95%/75%	95%/75%	95%/75%	95%/75%

Resource Assumptions (see also Appendix D)

Resource assumptions for this strategic planning period are modest. Marginal new appropriated revenues requested through the legislative process approximate 3.7 percent for fiscal 1997-98 excluding the employee salary request. Employee salary data and the University's portion of the System's request will be submitted by the Board of Regents to the Department of Administration for inclusion in their recommendations for all State employees, therefore this planning document does not include assumptions regarding those issues. Marginal new non-appropriated revenues (Auxiliary, Designated, and Restricted funds) are expected to continue their modest aggregate growth rates in the 2 to 3 percent range.

Arizona Health Sciences Center Financial and FTE Position Information:

Program Summary:	FY 1996	(Thousands) FY 1997	FY 1998*
	\$ Estimate	\$ Estimate	\$ Budget
Academic Affairs			
College of Medicine	79,679.1	81,673.7	
Clinical Teaching Support	8,903.7	8,980.6	
Rural Health Office	2,403.6	2,482.5	
College of Nursing	6,027.3	6,141.3	
College of Pharmacy	10,036.0	10,266.6	
School of Health Professions	42.2	43.9	
Arizona Graduate Program	392.0	392.0	
In Public Health			
Arizona Health Sciences Library	2,913.6	2,970.7	
Academic Support	4,426.3	4,559.5	
Program Total	114,823.8	117,510.8	
Organized Research			
Health Sciences Organized Research Centers and Administration			
Program Total	20,554.2	20,981.2	
Community Outreach			
Arizona Poison and Drug and Information Center	719.3	720.0	
Telemedicine	0.0	1,236.0	
Institutional Services			
Agency Total	136,097.3	141,448.0	
Fund Summary:			
State Operating Funds	51,748.3	53,568.2	
Other Non-appropriated Funds	43,064.2	45,182.2	
Federal Funds	41,284.8	41,697.6	
Agency Total	136,097.3	141,448.0	
FTE Positions	2,338.2	2,377.7	

**Arizona International College
of the University of Arizona
Five-Year Strategic Plan - 1998 Update**

Introduction

In 1992, the Arizona Board of Regents (ABOR) adopted a Decision Summary document outlining plans to address anticipated enrollment growth to the year 2010; it also established a Commission on Planning for Public Higher Education Enrollment Growth in Arizona. Both the Decision Summary and the final report of the commission recommended that new four-year campuses be established in Maricopa and Pima Counties.

In the summer of 1994, the ABOR approved plans for the new four-year institution in Pima County, to be affiliated initially with the University of Arizona, but eventually to operate separately from the main campus. The ABOR also approved a mission statement and guiding principles for the New Campus in Pima County, and appointed an executive vice president and provost to lead the further planning and establishment of the new institution.

During the fall of 1995, the ABOR officially named the New Campus in Pima County the Arizona International Campus of the University of Arizona. In January 1996, the ABOR voted to locate the campus, on an interim basis, at the University of Arizona Science and Technology Park -- 9000 South Rita Road, Tucson, Arizona 85747.

In October, 1997 the Arizona Board of Regents decided to relocate Arizona International to the University of Arizona main campus and to rename it Arizona International College. The objective is to nurture and incubate the program for a three-to-five year time period. When the enrollment reaches a sufficient level to support an independent institution, Arizona International will reemerge.

Throughout the development process, Arizona International College (AIC) planners have been guided by three key documents:

- (1) New University in Pima County, a 20-page report published in July 1994 by the Community Advisory Committee for the new campus after more than a year of discussion and research. This document lays out the vision for the new institution, including the mission, guiding principles, and academic emphasis areas later approved by the ABOR.
- (2) An Academic Plan for the New Campus in Pima County, a 24-page instrument that establishes an academic framework for the new institution. The Academic Planning Advisory Committee for AIC developed the academic plan over a period of months beginning in December 1994. This plan has subsequently undergone review and revision by AIC administrators and the National Advisory Board for the new campus.

- (3) The Arizona International Transition Plan, a document that outlines Arizona International's transition to the main campus and details the inter-relationships.

These three reports have set the tone, provided parameters, and afforded inspiration to all subsequent planning efforts.

Environmental Scan

The projected enrollment growth over the next ten years requires that accommodation be made to serve future Arizona undergraduate students. Modifications have been made to the original projection numbers; however, the expected increase in enrollment is still projected to be 35,000 additional students by the year 2010, clearly a substantial increase. The number of high school graduates will increase 50% between the 1996-97 school year and the 2006-07 year. The University of Arizona's enrollment is capped at 35,000. In addition, the UA main campus must serve those students pursuing a graduate education.

The Arizona Board of Regents' mandate to establish AIC is a direct response to the impending undergraduate demand and the need for a high quality, cost-efficient undergraduate education.

As the State of Arizona grows, more pressure is placed on State dollars. Between 1986 and 1995 the funding for higher education, in constant dollars per student, has decreased. Since Arizona has a slightly higher than average college-going rate and is highly dependent on public higher education at the undergraduate level, the State must develop cost effective alternatives to its excellent research institutions. This movement is consistent with the national trend of a renewed emphasis on undergraduate instruction.

The State of Arizona, unlike other comparable states in the nation, does not currently offer a complete range of higher education options for its population. There are two Research I institutions and one Doctoral I institution in the state. The addition of a public four-year liberal arts institution will provide a new cost-effective option for the residents when the institution reaches its full enrollment capacity as established by the Arizona Board of Regents.

Public confidence in higher education has waned and the public is demanding that students be better prepared for occupations and graduate school in the 21st century. Both in the State of Arizona and nationally, there is increasing pressure on institutions of higher education to offer a solid, coherent undergraduate program that emphasizes general education and basic skills, advanced technology instruction, and a global perspective. The establishment of a new institution provides an ideal opportunity to develop and deliver an innovative new educational program that will best prepare students for the rapidly changing job market. Through interdisciplinary programs, small size, and sole focus on undergraduate education, AIC can provide undergraduates a high quality preparation for the future.

Mission

To provide Arizona's diverse population a distinctive liberal arts and practical undergraduate education for an increasingly technological and global society. To offer a distinctive, innovative curriculum with a value-added approach to student learning. To prepare students for life and work in an increasingly interdependent political, cultural, and commercial world, through an emphasis on international perspectives.

Description

Arizona International offers a premier liberal arts education, while emphasizing a multicultural, global perspective. Its programs focus on basic skills and competencies by providing a broad and intensive foundation across the generally recognized areas of knowledge (natural sciences and mathematics, humanities, social sciences, fine and performing arts, etc.). Students participate in interdisciplinary learning communities, service learning, and career internships. The instructional strategies provide maximum utilization of institutional and community resources. Arizona International's culture emphasizes excellence, quality, and clear outcomes, with a formalized assessment program that is an integral part of the overall educational program.

Arizona International offers undergraduate programs exclusively, with the learning environment extending from the classroom throughout the campus and into the larger community. All classes are taught by fully credentialed professors; all faculty are hired, rewarded, and retained based on how well they contribute to students' learning. The organizational structure is consistent with a forward-looking college that can adjust rapidly to meet society's changing needs. Small classes promote active learning and independent study. These approaches provide maximize utilization of institutional and community resources.

Arizona International is committed to offering a coherent liberal arts and practical undergraduate education: one that prepares students to excel in an environment that is becoming increasingly global, commercial, and technologically advanced.

Arizona International is committed to graduating students who are good citizens, have integrity, care about their community and the environment, and show understanding of and regard for other cultures.

In brief, the new institution will prepare students to become leaders, with an unwavering emphasis on ethical behavior and public service.

Vision

- To develop a premier four-year undergraduate liberal arts institution in Arizona and one of the best such public institutions in the United States.
- To provide a holistic education to students so that they will become enlightened and concerned citizens having strong personal values and a commitment to American democracy.

Arizona International College Goals and Objectives¹

Goals and Objectives:

Goal A: To offer the residents of Arizona a unique undergraduate liberal arts program focused on "talent development," meaning that Arizona International is committed to extending the skills, understanding, and habits of mind the student brings to the campus.

Objective A.1: To provide Arizona residents a top-quality, undergraduate liberal arts education that is individualized and student focused.

Strategies:

- a. Each student will work with his/her faculty mentor to design his/her own unique interdisciplinary programs of study.
- b. All faculty will make use of teaching methods that reflect multiple models of human learning and teaching.
- c. Students will complete a Capstone Project that will address issues or problems of importance to the local community, the State, the nation, or the world.
- d. Limit class size to maximize student-faculty interaction.
- e. Implement a faculty assessment program to evaluate prospective and currently employed faculty members.

Objective A.2: To provide Arizona residents with an innovative and practical liberal arts education.

Strategies:

- a. Develop learning contracts between the student and a faculty advisor to blend theoretical and practical areas of learning.
- b. Ensure that all students have access to a computer and use it as a learning tool to access the Internet and on-line databases.

Objective A.3: Provide Arizona residents with a cost-efficient liberal arts

¹ This plan is consistent with the Arizona University Strategic Directions and specifically addresses goals under System Strategic Directions I, IV, VI, and VII.

education.

Strategies:

- a. All full-time faculty will teach 24 units (or the equivalent) per fiscal year.
- b. All full-time administrative and professional staff members, with appropriate credentials, will teach a minimum of one course per year.

Measures:

- a. Percent of entering students who have developed a learning contract with their faculty mentor by the end of their second year. (Output)

FY 97: 50%
FY 98: 90%
FY 99: 90%
FY 00: 90%
FY 01: 90%

- b. The number of capstone activities developed in conjunction with the faculty, students, and community. (Outcome)

FY 97: NA
FY 98: NA
FY 99: 30
FY 00: 50
FY 01: 70

- c. The percent of students who use a computer on a day-to-day basis to complete assignments and conduct research. (Outcome)

FY 97: 100%
FY 98: 100%
FY 99: 100%
FY 00: 100%
FY 01: 100%

- d. The percent of full-time faculty who teach 24 units per fiscal year. (Output)

FY 97: 67%
FY 98: 95%
FY 99: 100%

FY 00: 100%
FY 01: 100%

- e. The percent of qualified full-time professional and administrative staff who teach at least one course per year. (Output)

FY 97: 50%
FY 98: 75%
FY 99: 100%
FY 00: 100%
FY 01: 100%

Goal B: To support Arizona International's commitment to student talent development by establishing a rigorous evaluation as part of the academic program to quantify the "value added" as a result of the efforts of both the student and the faculty/staff (note: AIC enrolled its first class in the fall of 1996). The detailed Assessment Plan, approved by the Arizona Board of Regents is attached.

Objective B.1: To implement a comprehensive student outcomes assessment and evaluation program.

Strategies:

- a. Require entering students to complete the baseline assessment.
- b. Require students to complete the first review to provide formative data necessary to keep the student and faculty advised of the student's progress.

Objective B.2: To assess how effective the AIC programs have been in supporting student learning.

Strategies:

- a. Require students to complete the second review before developing plans for Capstone Projects.
- b. Survey graduates to determine their satisfaction with AIC, attitudes toward lifelong learning, and community service.

Measures:

- a. Percent of entering students who complete the baseline assessment. (Output)
FY 97: 100%
FY 98: 100%
FY 99: 100%
FY 00: 100%
FY 01: 100%

- b. Percent of students who complete the first review to provide formative data. (Output)
FY 97: NA
FY 98: 75%
FY 99: 100%
FY 00: 100%
FY 01: 100%

- c. Percent of fall 1996 students still enrolled who successfully complete the second review before they develop plans for their Capstone Project and progress to proficiency for graduation. (Output)
FY 97: NA
FY 98: NA
FY 99: 25%
FY 00: 75%
FY 01: 100%

- d. Percent of graduates who complete a survey measuring their satisfaction with AIC and their attitudes toward lifelong learning and community service. (Output)
FY 97: NA
FY 98: NA
FY 99: NA
FY 00: 75%
FY 01: 75%

Goal C: To assure access to a public university education and an additional option for all qualified residents of Arizona.

Objective C.1: To offer a unique undergraduate practical Liberal Arts program that is an attractive educational alternative for Arizona residents.

Strategies:

- a. Finalize the course offerings for the second through fourth year to fully implement the curriculum plan for the initial house.
- b. Develop a second academic house with an alternative academic emphasis.
- c. Offer a complete baccalaureate curriculum by the 1999-2000 academic year.

Objective C.2: To develop and implement a recruitment plan consistent with AIC's mission and guiding principles. The plan will identify and admit students who can benefit from a highly interactive and engaging educational experience.

Strategies:

- a. Appoint a faculty/staff recruitment team to develop a recruitment strategy.

Measures:

- a. The rate at which the curriculum is completed and the courses developed. (Output)

FY 97: Completed the Sophomore level program for the initial house.
FY 98: Completed the Junior and Senior level program for the initial house.
FY 99: Develop the lower division curriculum for a second house.
FY 00: Develop the upper division curriculum for the second house.
FY 01: Survey graduates to determine areas of the curriculum that need to be adjusted.
- b. Number of new students enrolled in AIC during the fall semester. (Input)

FY: 97 actual 52 headcount
FY: 98 actual 63 headcount
FY: 99 expected 150 headcount
FY: 00 expected 221 headcount
FY: 01 expected 237 headcount
- c. Implement a comprehensive marketing and recruitment plan. (Output)

FY 97: NA
FY 98: The plan will be distributed to the staff for comment and after

review, be implemented.

FY 99: The plan will be revised based on the results from the FY 98.

FY 00: The plan will be revised based on the results from the FY 99.

FY 01: The plan will be revised based on the results from the FY 00.

Goal D: To eventually require all students to complete community service, outreach, and community partnership activities.

Objective D.1: To incorporate community service, outreach activities, internships, and community partnerships into the undergraduate curriculum.

Strategies:

- a. Students will perform a community service activity as part of their academic program of study.
- b. Students will participate in career studies (e.g., internships or practicum in actual work environments).

Measures:

- a. Number of formal agreements with non-profit and government agencies to provide service opportunities for upper-division undergraduates.
(Input)

FY 97: actual 15
FY 98: expected 30
FY 99: expected 50
FY 00: expected 75
FY 01: expected 100

- b. Number of formal agreements with local business and government entities for offering career studies opportunities for upper-division undergraduates.
(Input)

FY 97: actual 10
FY 98: expected 20
FY 99: expected 40
FY 00: expected 60
FY 01: expected 75

Goal E: To avoid unnecessary duplication of services by encouraging public and private partnerships, and developing coordinated services that maximize the benefits of public university education.

Objective E1: Establish links with existing educational and community systems to make more efficient and cost-effective use of resources.

Strategies:

- a. Whenever possible, use existing educational facilities (such as public and UA libraries), rather than attempt to duplicate facilities and services for AIC students.
- b. Enter into agreements and contracts with private sector entities to provide support services to AIC.

Measures:

- a. Number of links made with existing educational facilities (local, national, and international) for use by AIC students. (Efficiency)

FY 97: actual 6
FY 98: expected 8 or more
FY 99: expected 10 or more
FY 00: expected 12 or more
FY 01: expected 15 or more

- b. Number of agreements and contracts made with private sector entities to provide services to AIC. (Efficiency)

FY 97: actual 6
FY 98: expected 8
FY 99: expected 10
FY 00: expected 12
FY 01: expected 15

PRELIMINARY FY 2000 AND FY 2001 BUDGETS

Since its inception, planning and development of the Arizona International Campus (AIC) has been on a fast track. This was necessary in order to begin offering classes during the fall 1996 semester and to be ready to help serve the projected enrollment growth that is expected in Arizona during the next 10 years. In fact, the Arizona Board of Regents has reviewed and approved over 20 items related to AIC in the past three years, including, but not limited to, mission, name, location, and curriculum.

Like any other new project or business, AIC has start-up costs such as space needs, related facility costs, and personnel costs. These costs inflate the average per student costs; however as the programs and infrastructure are developed and enrollment increases, the per student cost will be \$1,200 - \$1,500 lower than the university model.

The facilities provided on the main campus will be sufficient for the upcoming year; however, as the student body grows there will be need for additional faculty and staff. This will generate the need for additional space.

The FY 98 appropriation did not adequately allow for the institution's fixed costs. This necessitated a loan of up to \$950,000 from the University of Arizona. Unless the State approves a FY 99 budget that will make-up the shortfall, Arizona International will repay the loan at approximately 5.5% over a 10 year time period.

The support and the services provided by the University of Arizona have proven invaluable. However, there are basic personnel costs that must be borne by AIC to meet its mission and to provide a quality learning experience for the residents of Arizona. These costs are for faculty and for those professional and technical staff members who directly support the learning activities. AIC will be offering upper division courses and will enroll over 132 additional students during FY 99. In FY 2000, the second academic house will be fully operational with approximately 170 additional students over the previous year. This growth in enrollment and offerings requires more staff and technological resources.

The campus will need a total of 49 FTE positions in FY 2000 and 65 in FY 2001. The related costs are reflected in the table below.

The Board has charged AIC to develop an undergraduate curriculum that is focused, relevant, cost-efficient, and that will help meet the student demand of the next decade. The requested budget is essential to the mission of AIC. The college cannot offer a quality, practical liberal arts program without a basic core of faculty and staff.

The college has been able to establish a number of partnerships, both public and private, so that a quality educational experience can be achieved as efficiently as possible. There are basic educational services and resources, however, that must be established with state funds to meet

the needs of the students and to develop a program that will eventually allow AIC to become independent.

Like other new ventures, public or private, AIC needs the start-up funds necessary to establish itself. If this request is not funded, AIC will not be able to continue to develop and to fulfill its mission and meet the charge issued by the Board. The Academic and Curriculum Plans, approved by the Board in May, will not be able to be fully implemented.

FY 2000 AND FY 2001 BUDGETS

	FY 2000 TOTAL	FY 2001 TOTAL
FTE STUDENTS	411	562
FTE FACULTY	19	26
EXEC/ MANAGERIAL	4	4
PROF/TECH STAFF	18	24
SUPPORT STAFF	8	11
TOTAL	49	65
EXPENSES		
PERSONNEL		
FAC SALARIES	\$ 984,200	\$ 1,388,000
EXEC MANAGERIAL	\$ 262,400	\$ 271,000
PROF/TECH STAFF	\$ 723,130	\$ 964,000
SUPPORT STAFF	\$ 183,000	\$ 250,600
BENEFITS	\$ 430,000	\$ 523,200
TOTAL	\$ 2,582,730	\$ 3,240,700
OPERATIONS		
TOTAL	\$ 1,256,650	\$ 1,696,000
TOTAL	\$ 3,839,380	\$ 4,936,700

Arizona International College (AIC): Description of Planning Process

In October 1993 University of Arizona President Manuel T. Pacheco appointed 14 prominent Tucsonans to the Community Advisory Committee for the New Campus in Pima County. The committee's charge was threefold: (1) to set parameters for the new institution, including a broad mission statement, guiding principles, and academic emphasis areas; (2) to help identify a general location and criteria for the selection of a specific site for the New Campus; and (3) to help generate public support for the concept of a new university. Meeting regularly for nearly a year, with Dr. Celestino Fernandez serving as the liaison between the committee and the University of Arizona, the committee discussed many aspects of the New Campus. In July 1994 the committee published its findings and recommendations in a comprehensive and visionary 20-page report. Subsequently (in September 1994) the Arizona Board of Regents (ABOR) adopted the mission, guiding principles, and academic emphasis areas contained in this report.

Shortly after being appointed Executive Vice President and Provost of the New Campus in late October of 1994, Dr. Fernandez established an 18-member Academic Planning Advisory Committee to develop an academic framework for the new institution. Composed of faculty from the University of Arizona and Pima Community College, as well as several UA students, the committee was chaired by Dr. Gary Fenstermacher, former Dean of the UA's College of Education and Professor of Language, Reading and Culture (currently Professor of Education at the University of Michigan). Meeting for the first time in December 1994, the committee convened frequently throughout the spring semester to formulate an academic plan for the new institution.

The National Advisory Board for the New Campus, an eight-member group of nationally recognized experts in higher education appointed by Dr. Fernandez in January 1995, reviewed and commented on an early draft of the academic plan in April 1995. During the summer a small subgroup of the Academic Planning Advisory Committee continued meeting to revise and finalize the academic plan, which was then presented to Dr. Fernandez in July 1994. Dr. Fernandez and Dr. Gregory S. Prince, chair of the National Advisory Board, presented the academic plan to the ABOR on August 25, 1995. Subsequently, the curriculum plan was developed by another planning team composed of faculty members, Arizona International planners, and UA undergraduate students. The curriculum plan was reviewed by the National Advisory Board and presented to the ABOR in May 1996.

In February 1995, the new institution's planning and development team moved off the UA main campus and into temporary quarters in downtown Tucson.

A number of options were considered for temporary and permanent sites. One option was a possible temporary and/or permanent co-location with Pima Community College. A Seattle consulting firm, NBBJ, was employed to analyze three possible scenarios for permanent location of the campus -- the firm issued its final report in October 1995. Since the report revealed that none of the three scenarios emerged clearly superior, the consultants recommended a three- to

five-year moratorium on selection of a permanent campus location. With this strategy, NBBJ reasoned decision-makers could get a clear picture of local emerging economic trends, as well as the highest and best use for one of the proposed sites, the UA Science and Technology Park. Considering President Pacheco's recommendation, the ABOR approved that AIC lease an interim location at the UA Science and Technology Park; they also set aside 100 acres of vacant land at the Park for possible future development of a permanent campus site. All AIC personnel moved to building 40 at the UA Science and Technology Park at the end of June 1996 and prepared the facility for opening of classes on August 22, 1996.

Recently the planning and development team for AIC grew to 24.6 FTE positions with 8 full time and 5 part time faculty members. Team members are currently involved in teaching classes, academic planning, student and faculty recruitment, development, financial management, and other essential activities. The campus has formed 12 planning teams that are designed to address the needs of the campus to insure that all sectors of the community are involved in the decision making process.

Accreditation is important to institutions of higher education for at least two reasons: (1) quality control, and (2) eligibility for their students to receive federal financial aid. Through its direct affiliation with the University of Arizona, AIC begins fully accredited. However, with Regents approval, separate accreditation is being sought from the North Central Association of Schools and Colleges. Arizona International was granted Candidacy for Accreditation by the North Central Accrediting agency during the spring 1997 semester.

In the State of Arizona, extensive course-by-course and program articulation agreements exist between both sectors of public institutions of higher education -- universities and community colleges. Discussions are underway to further expand the articulation of both general education and specialized programs. AIC will enter into these agreements for relevant programs and will work closely with the community colleges to facilitate the transfer of students. Pima Community College District, the local community college system, has been kept informed of AIC's planning activities through presentations, informal meetings, and the involvement of community college officials in several AIC committees. This close working relationship will be maintained.

Obviously, many tasks lie ahead for AIC planners. The prospect of creating a new, substantially different institution of higher education is at once exhilarating and daunting, and the ambitious timetable poses additional challenges.

As of July 1, 1998, Arizona International will be located on the University of Arizona main campus. Arizona International will operate as a semi-autonomous unit with the ultimate goal of independence from The University of Arizona. During this time period, Arizona International will be a college of the University-sharing resources and utilizing services-it will actively and independently continue to recruit students in an effort to attract those individual that would be best served by its programs. Arizona International will maintain a separate culture, image, and name recognition. The plans for the transition are currently being developed. There are numerous issues to be addressed, ranging from program articulation, recruitment, and financial

aid to use of classrooms and laboratories. The organization chart below is effective as of January 1998. It is anticipated that there will be changes as of July 1998. The Provost position will become a Dean and report to the University of Arizona Provost. This change will lead to other internal changes.

One thing that has become increasingly clear to AIC planners is that the development of a new university is an extremely dynamic process that needs to be as inclusive as possible. The AIC planning and development team has therefore invited, and continues to encourage, input from as many sources as possible, not only from Tucson metropolitan area but also from others around the United States and the world who have recently instituted or are contemplating the development of similar campuses.