

**Amendment to the CALS 2005-2009 Strategic Plan**  
**College of Agriculture, University of Arizona**  
Prepared July 28, 2008

The current CALS Strategic Plan was developed in 2005 for a 5-year period. It was designed to have the same mission and goals as the then University of Arizona Strategic Plan. However, the university has changed its strategic plan annually. These amendments get us bank in sync with the university plan on both mission and goals and add other sections to the plan as described below. A copy of this amendment is posted on the college planning web site (<http://cals.arizona.edu/dean/planning>).

These amendments include: revised mission and goals (to be identical with the UA 2009-2013 strategic plan plus one new goal for CALS), revision in one program area (#1 by adding word “energy” in title and description), and a list of nine universities we will use to compare our college to their colleges of agriculture (we also use additional comparisons as appropriate). Finally, there is a new section for “performance measures” as requested by Provost Hay (metrics for measuring past performance and benchmarks for directions of future performance). The remainder of the CALS 2005 Strategic Plan is still current and is used for guidance.

***Mission and Goals***

**Mission**

The mission of the College of Agriculture and Life Sciences is to improve life for the people of Arizona and beyond through education, research, creative expression and community engagement.

**Goals (complete descriptions are included below)**

- Prepare Arizona's Youth and Ensure Access and Opportunity.
- Engage and Graduate Students Who Can Contribute to the State, Nation and World.
- Provide World-Class Research That Improves the Human Condition in Arizona and Beyond.
- Partner With and Serve the People of Arizona.
- Manage for Effectiveness

***Programs and Performance Measures***

**Program Title Change**

- Program #1 (of CALS six programs) was changed by adding “energy” to the title and description. It now reads “Environment, Water, Land, Energy, and Natural Resources”.

**Specific Performance Measures Added**

- Performance measures include Metrics and Benchmarks.
- Metrics review historical change related to goals.
- Benchmarks compare anticipated directions of future progress.

***Nine Land Grant Peer Institutions for Comparison (\* indicates also UA Peer)***

- Michigan State University\*
- Ohio State University\*
- Oregon State University
- Texas A&M University\*
- University of California, Davis
- University of Florida\*
- University of Illinois\*
- University of Wisconsin\*
- Washington State University

## ***Describing CALS Goals***

The first four CALS goals are identical to the four University of Arizona Goals in the 2009-2013 University of Arizona Strategic Plan, dated December 21, 2007. The fifth goal pertains only to CALS.

### **1. Prepare Arizona's Youth and Ensure Access and Opportunity**

We will collaborate with educational partners (P-14) to prepare students for University success and support education in Arizona by preparing more teachers (especially in STEM fields), targeting underserved areas first. We will improve access by increasing enrollments and financial aid (both need and merit-based). And we will serve our growing student population by providing integrated state-of-the-art technological support.

### **2. Engage and Graduate Students Who Can Contribute to the State, Nation, and World**

We will educate all of our students to become creative, productive and engaged members of society by providing solid grounding in core skills, broad knowledge across disciplines, expertise in areas of special focus, and the ability to evaluate, integrate, and generate new knowledge. And we will respond to the state's shortages of health care providers by expanding educational programs in those high priority areas. In doing so, we will expand course and major availability, improve retention and graduation rates, and improve our communications infrastructure.

### **3. Provide World-Class Research That Improves the Human Condition in Arizona and Beyond**

We will build on our national leadership in interdisciplinary and collaborative research and lead the nation in research and outreach activities that are critical to our state's future, with particular emphasis on the following 16 areas (for CALS these 16 areas are replaced by our 6 program areas listed above): Climate, Environmental, Water and Energy Sustainability, Southwest, Native American, Borderlands, and Latin American Studies, Biosciences and Biotechnology, Optics, Space Exploration and Observation, Creative Arts, Languages and Language Acquisition, Law, Public Policy and Entrepreneurship, Biomedical and Behavioral Health, Youth Development Programs.

### **4. Partner With and Serve the People of Arizona**

We will contribute to the richness and vibrancy of the community, serve as an incubator and magnet for talent, develop partnerships with public, private and non-profit sector organizations, and share research with and provide direct services to the people of Arizona through technology transfer, Cooperative Extension programs, development of the Phoenix Biomedical Campus and provision of clinical health care services throughout the state.

### **5. Manage for Effectiveness (CALS Goal 5)**

We address a range of activities that come under the term "manage for effectiveness". These include 1) supporting people (faculty, professionals, and staff) through involvement in separate college advisory councils, professional and leadership development opportunities, college-wide meetings, and awards for service; 2) financial realities require us to augment the base support from the State of Arizona by seeking more private funding for programs, endowed positions, scholarships, and to be more aggressive in obtaining grants and contracts; and 3) operating efficiently and effectively through transparency in governance procedures and decisions, communication with stakeholders and college faculty, professionals, and staff, and addressing continuous improvement in our management processes. Our diversity focus includes the traditional ethnic and gender components, but also includes different levels of economic well being and differing experiences and perspectives on a range of viewpoints and ideas.

## **Performance Measures**

The CALS 2005 Strategic Plan contains a section on “Performance Indicators” that guide program evaluations or significant budget changes. The “Performance Measures” below are in two categories: 1) Metrics (historical trends) and 2) Benchmarks (directions of future performance). These measures were requested by Provost Hay and are more specific and more narrowly focused than our existing overall Performance Indicators.

### **Grouped by CALS Goal and Metrics Measure (for past history)**

**Those metrics indicated with an \* are also included in the Benchmark measurements for comparing trends**

#### **Prepare Arizona's Youth and Ensure Access and Opportunity**

1. \*Number of 4H Youth members in CALS program
2. \*Number of youth educators participating in CALS training sessions

#### **Engage and Graduate Students Who Can Contribute to the State, Nation and World**

3. \*Six year graduation rate (percent)
4. Number of college-specific scholarships available
5. Percent Placement of baccalaureate graduates (after 1 year)
6. Net migration of undergraduate students into CALS from other UA colleges

#### **Provide world-class research that improves the human condition in Arizona/beyond**

7. \*Amount of R&D (grants and contracts) expenditures (000)
8. \*Members, National Academy of Sciences (including joint but not emeritus)
9. \*Number distinguished and regents professors (joint but not emeritus)
10. \*Number of patent applications filed and disclosures

#### **Partner with and serve the people of Arizona**

11. Number of Arizona peer-reviewed publications focused on Arizona audiences
12. Number of Arizona volunteers for CALS county programs
13. Number of Arizona volunteer hours for CALS county programs
14. \*Number of Arizona citizens attending CALS educational activities

#### **Manage Effectively**

15. Percent women administrators
16. Number of college awards to faculty, professionals, and staff
17. \*Number (total) of endowed positions (chairs, professorships)
18. \*Amount of annual donations and gifts to endowment (000)

#### **Notes:**

1. Guidelines for identifying metrics included: relevance to a University of Arizona goal, meaningful in relation to performance, data are available, and the measure addresses the unique role of the college.
2. 4H Youth program is urban and rural and provides organizational skills and disciplinary education. Programs allow participants to have ties to the University of Arizona.
3. Number of youth educators includes Project WET (Water Education for Teachers) and TCAI (Take Charge America Institute) Consumer Financial Education and Research (began in summer 2006). Both programs involve workshop/training formats for educators.
4. R&D numbers are less than those formally reported by NSF R&D Expenditures because of different items included.

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