Agriculture, Life and Veterinary Sciences, and Cooperative Extension

2/5/18

“The speed of change will never again be as slow as it is today.”
Budget
• Complex Organizational Structure
• Finance
• Targets and investments needed

Equity
• Faculty governance; shared governance at unit level especially transparent budgets; annual review format is now the units’ prerogative.
• Salary/Workload
• Work Environment
• Dial-the-Dean with Assist. Dean faculty advancement Jean McLain

Strategy
• UA
• Units in Agriculture, Life and Veterinary Sciences, and Cooperative Extension

Connecting
Unit meetings, Walkabouts, Dial-the-Dean, “grapevine”
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Connecting
Unit meetings, Walkabouts, Dial-the-dean, “grapevine”
The University of Arizona
EXPERIMENT STATION *
(Hatch Act, 1887)

Superintendent, Maricopa Agricultural Center
Greg Main

Safford Agricultural Center
Randy Norton

Superintendent, Yuma Agricultural Center
Humberto Hernandez

Superintendent, V Bar V Ranch
Keith G. Cannon

Superintendent, Craddock OK Ranch
Keith G. Cannon

Santa Rita Exp. Range – Research

Tucson Area Ag Centers
- Campus
- Red Rock
- Santa Rita Exp. Range – infrastructure
- West Campus
- Al Marsch

Associate Director
AZ Experiment Station
Cyber-Experiment Station
Mark Rahn

Associate Director
AZ Experiment Station
Jeff Silvertooth

Associate Director
AZ Experiment Station
Space/Strategy
Mitch McClaran

Associate Director
AZ Experiment Station
Steve Husman

Treasurer
AZ Experiment Station
Jeffrey Maita

Director, AZ Experiment Station
Shane Burgess

UA President
Robert Robbins

* NOTE: there is no separate state budget line for the Experiment Station in Arizona
Provides a summary of forecasted budget changes based on RCU provided assumptions in the model and institutional assumptions that can be modified below.

<table>
<thead>
<tr>
<th>RCM Allocated Increment</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>COLLEGE OF OPTICAL SCIENCES</td>
<td>724,910</td>
<td>129,769</td>
<td>378,871</td>
<td>95,196</td>
<td>48,503</td>
</tr>
<tr>
<td>COLLEGE OF ARCHITECTURE &amp; LANDSCAPE ARCHITECTURE</td>
<td>323,353</td>
<td>(403,998)</td>
<td>275,420</td>
<td>203,373</td>
<td>60,476</td>
</tr>
<tr>
<td>ELLER COLLEGE OF MANAGEMENT</td>
<td>2,622,725</td>
<td>(1,601,879)</td>
<td>(1,473,171)</td>
<td>641,656</td>
<td>468,481</td>
</tr>
<tr>
<td>COLLEGE OF EDUCATION</td>
<td>2,631,564</td>
<td>(1,266,373)</td>
<td>1,351,419</td>
<td>214,744</td>
<td>107,503</td>
</tr>
<tr>
<td>JAMES E ROGERS COLLEGE OF LAW</td>
<td>1,295,588</td>
<td>(746,230)</td>
<td>1,659,527</td>
<td>698,248</td>
<td>24,352</td>
</tr>
<tr>
<td>COLLEGE OF ENGINEERING</td>
<td>1,414,007</td>
<td>(761,261)</td>
<td>(921,948)</td>
<td>498,330</td>
<td>320,105</td>
</tr>
<tr>
<td>COLLEGE OF AGRICULTURE AND LIFE SCIENCES</td>
<td>3,095,577</td>
<td>(1,506,041)</td>
<td>99,481</td>
<td>1,197,398</td>
<td>406,788</td>
</tr>
<tr>
<td>CALS - COOPERATIVE EXTENSION</td>
<td>106,471</td>
<td>(174,951)</td>
<td>(334,727)</td>
<td>(174)</td>
<td>(174)</td>
</tr>
<tr>
<td>COLLEGE OF FINE ARTS</td>
<td>863,787</td>
<td>(1,039,098)</td>
<td>(643,450)</td>
<td>136,022</td>
<td>197,212</td>
</tr>
<tr>
<td>COLLEGE OF HUMANITIES</td>
<td>1,894,505</td>
<td>(599,135)</td>
<td>(693,209)</td>
<td>280,969</td>
<td>370,980</td>
</tr>
<tr>
<td>COLLEGE OF SCIENCE</td>
<td>1,951,774</td>
<td>(5,712,213)</td>
<td>(1,237,561)</td>
<td>816,442</td>
<td>1,164,413</td>
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<tr>
<td>COLLEGE OF SOCIAL &amp; BEHAVIORAL SCIENCES</td>
<td>2,437,955</td>
<td>(4,228,006)</td>
<td>(416,007)</td>
<td>(35,294)</td>
<td>760,893</td>
</tr>
<tr>
<td>UNIVERSITY OF ARIZONA SOUTH</td>
<td>315,885</td>
<td>(266,158)</td>
<td>(239,409)</td>
<td>51,891</td>
<td>39,211</td>
</tr>
<tr>
<td>AHS DIVISIONS AND INSTITUTES (SVP Responsibility)</td>
<td>3,854,235</td>
<td>1,643,769</td>
<td>(3,292,692)</td>
<td>(225,075)</td>
<td>952,561</td>
</tr>
<tr>
<td>COLLEGE OF MEDICINE (TUCSON)</td>
<td>854,293</td>
<td>(306,012)</td>
<td>(1,679,427)</td>
<td>(210,999)</td>
<td>365,365</td>
</tr>
<tr>
<td>COLLEGE OF MEDICINE (PHOENIX)</td>
<td>49,108</td>
<td>(570,233)</td>
<td>361,607</td>
<td>16,239</td>
<td>11</td>
</tr>
<tr>
<td>COLLEGE OF NURSING</td>
<td>1,237,669</td>
<td>(466,146)</td>
<td>(109,988)</td>
<td>79,851</td>
<td>42,806</td>
</tr>
<tr>
<td>COLLEGE OF PHARMACY</td>
<td>485,293</td>
<td>420,025</td>
<td>(917,033)</td>
<td>(68,803)</td>
<td>1,931</td>
</tr>
<tr>
<td>MEL AND ENID ZUCKERMAN COLLEGE OF PUBLIC HEALTH</td>
<td>1,128,864</td>
<td>(212,697)</td>
<td>(228,997)</td>
<td>(17,319)</td>
<td>86,999</td>
</tr>
<tr>
<td><strong>FACILITIES RATE</strong></td>
<td><strong>25.19</strong></td>
<td><strong>25.65</strong></td>
<td><strong>25.70</strong></td>
<td><strong>25.71</strong></td>
<td><strong>25.72</strong></td>
</tr>
<tr>
<td><strong>Strategic Investment Tax Rate</strong></td>
<td><strong>2.75%</strong></td>
<td><strong>3.50%</strong></td>
<td><strong>5.00%</strong></td>
<td><strong>5.00%</strong></td>
<td><strong>5.00%</strong></td>
</tr>
<tr>
<td><strong>Undergraduate Net Tuition Revenue (Prior Year)</strong></td>
<td><strong>27,687,988</strong></td>
<td><strong>(17,000,000)</strong></td>
<td><strong>3,000,000</strong></td>
<td><strong>4,000,000</strong></td>
<td><strong>6,000,000</strong></td>
</tr>
</tbody>
</table>
Percentage of tertiary institutions that met tuition-revenue and student enrollment goals

Data: Chronicle survey of CIC and AASCU member colleges
Evolving FY19 Projected Budget Changes

CALS

<table>
<thead>
<tr>
<th>Date</th>
<th>Ongoing ($)</th>
<th>One-time ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/30</td>
<td>$500,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>10/4</td>
<td>$1,500,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>12/14</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>1/26</td>
<td>$1,500,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

CES

<table>
<thead>
<tr>
<th>Date</th>
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</tr>
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<tbody>
<tr>
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<td>$2,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>1/26</td>
<td>$1,500,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
Projected Budget Changes. January 26, 2018

CALS

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing</td>
<td>($2,000,000)</td>
<td>($1,500,000)</td>
<td>($1,000,000)</td>
<td>($500,000)</td>
</tr>
<tr>
<td>One-time</td>
<td>($3,000,000)</td>
<td>($2,500,000)</td>
<td>($2,000,000)</td>
<td>($1,000,000)</td>
</tr>
</tbody>
</table>

CES

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing</td>
<td>$0</td>
<td>$500,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>One-time</td>
<td>$500,000</td>
<td>$1,000,000</td>
<td>$1,500,000</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

Legend: Ongoing, One-time
Everyone can see all budgets

More than 1,400 employees, including faculty, appointed professionals, staff, post-doctoral scholars and graduate assistants, are part of the College of Agriculture and Life Sciences.

Our college's foundational strategic goal is to be the most sought-after place to be a part of. Part of our efforts to be the most sought-after workplace is measuring and making concerted efforts to improve the climate of CALS for our employees. See the Executive Summary and the Deep Dive of our 2017 Employee Climate Survey, as well as the Lessons Learned Memo from our inaugural Employee Climate Survey. On 9/1/2017, Heather Roberts-Wrenn addressed the college to provide an update on our progress on the Foundational Goal, the recorded webcast can be found here, and the related slides here. Customized reports were delivered to each independent unit that had 5 or more employees respond to the survey. A general version of the report can be found here, and a summary of the 14 focus groups conducted as follow up to the survey can be found here. The most sought-after organizations are not only a great place for professionals to find success at any point in their careers, they are also the most successful organizations. Want to find out how you can align with this strategy in your own department, office or lab? Learn more in our strategic plan.

Critical to our success in reaching this goal is continually reassessing how we respond to the changing needs of, and pressures on, our employees because of family issues. Several University of Arizona policies are designed to help. Read more about Temporary Assignment of Alternative Duties for Appointed Personnel, health-related leaves and clock delay in this 2015 memo from Vice President and Dean Burgess. UA Human Resources offers a wealth of resources for prospective employees, employees and affiliates, and managers and supervisors. Additional guidance on policies and programs specific to the college can be found at the CALS Business Services website.
Everyone can see what investments you have agreed need to be made.
Budget
• Complex Organizational Structure
• Finance
• Targets and investments needed

Equity
• Faculty governance; shared governance at unit level especially transparent budgets; annual review format is now the units’ prerogative.
• Salary/Workload
• Work Environment
• Dial-the-Dean with Assist. Dean faculty advancement Jean McLain

Strategy
• UA
• Units in Agriculture, Life and Veterinary Sciences, and Cooperative Extension

Connecting
Unit meetings, Walkabouts, Dial-the-dean, “grapevine”
Values

- Trustworthiness — we are honest and non-biased in our communications and committed to what we promise.
- Practicality — we focus on education, research and outreach with near-term value and application as well as long-term solutions.
- Responsiveness — we identify and respond to changing needs.
- Relevance — we promote ideas and productivity that create positive impacts.
- Entrepreneurship — we pursue initiatives, that include calculated risk, to deliver value.
- Ingenuity — we reward innovation.
- Compassion — we care about each individual's and community's circumstances, experiences and contributions.
- Respect — we expect professionalism and collegiality.
- Pluralism — we have formal delegated responsibility and authority and believe in faculty governance and collaboration.
- Egalitarianism — we are committed to an accessible education and broad-based research rather than academic elitism.
- Diversity — we embrace individual differences in thoughts, ideas, and actions, as well as personal experiences, histories, and perspectives.
- Inclusiveness — we believe being inclusive is synonymous with being excellent and allows all our students, faculty, and staff to thrive.
Salary equity

- Base salary.
- Salary compression.
- Is merit adjustment being equitably applied?
- Work assignment by unit head.
- Service assignment by unit head.
- Annual CALS equity review based on federally protected groups and US supreme court decisions. BLUNT INSTRUMENT

**IF YOU BELIEVE YOU ARE SUFFERING A PAY INEQUITY PLEASE USE OUR PROCESSES AND WE WILL DO A TRANSPARENT REVIEW**
Safe Working Environment

• No one should fear coming to work.
• We must collectively work to create a productive and safe working environment for ourselves, our colleagues and our students.
• Those who conduct themselves in a manner inconsistent with our positive culture will be dealt with to the maximal extent allowed by the university.
100% compliance with UA trainings

All UA administrators required in November ’17 to ensure that all employees take applicable online trainings within 30 days:

• Preventing Discrimination and Harassment for Nonsupervisory Employees
• Preventing Discrimination and Harassment for Supervisors and Faculty

And for all those who come into contact with students:

• Title IX for Employees (Preventing Sexual Misconduct)

http://equity.arizona.edu/training/online-training
Certificate of Completion

This certifies that

Shane C Burgess

completed the

Preventing Discrimination and Harassment for Supervisors and Faculty

course on 8/21/2017

Certified by:

THE UNIVERSITY OF ARIZONA

University of Arizona
888 N Euclid Ave.
Tucson, AZ 85719-4824

Certificate of Completion

This certifies that

Shane C Burgess

completed the

Preventing Sexual Misconduct (Title IX)

course on 9/18/2017

Certified by:

THE UNIVERSITY OF ARIZONA

University of Arizona
888 N Euclid Ave.
Tucson, AZ 85719-4824
Zero Tolerance

In August, when welcoming CALS’ incoming freshmen, the first thing I said to them was that CALS has zero tolerance for discrimination, harassment or retaliation of any kind.
Reporting

• If you ever experience, witness, or are aware of, or are made aware of, any discrimination or harassment, or putative discrimination or harassment, by University employees, visitors, or vendors, contact the Office of Institutional Equity (OIE) at 520-621-9449 or equity@email.arizona.edu without delay.

• To report discriminatory conduct by students, contact the Dean of Students Office, 520-621-7057 or http://deanofstudents.arizona.edu

• If you are unsure, contact OIE or the Dean of Students Office.
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• Complex Organizational Structure
• Finance
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Unit meetings, Walkabouts, Dial-the-dean, “grapevine”
The University of Arizona
College of Agriculture & Life Sciences

WE GROW LEADERS,
WE GROW FUTURES,
WE GROW THE NATION

Strategic Plan
UA College of Agriculture & Life Sciences

The University of Arizona
2013-2017
THIS IS OUR MOMENT

We will make sure that all who wish to contribute their thoughts and ideas will have an opportunity to do so in an iterative engagement process that includes focus groups, online surveys, a strategic plan website, interviews, and town hall meetings.
President Robbins to Regents, 11/15/2017

- US News Rankings: UA dead last amongst peers and its “not even close.”
- Focus on Hons college to get the best students.
- Will invest more in marketing.
- Not insinuating that 4th Industrial Revolution (IR) is what strategic plan will be built around but we should live the 4thIR as well as advance it.
- Take care of fundamentals, especially retention.
- Opportunities for UA in PHX around biomed campus, will focus on biomed campus. Business students being taught there. Humanities and Engineering going to Phx. Dx, pharm, digital health. Gore (med equipment) will be important for biomed collaborations. Focused on TGen, learning with technology. Genomics, public health, translational.
- Medical schools must be the research expenditures leaders, not other way around as it is.
- Will focus on NIH funding (especially for BIO5).
Your voice counts

What do we stop doing, start doing, do less of and start-up?

What inspires you, what can you invent and implement, what is so exciting it must be invested in?

Our voice matters
Mission area strategic intents

**Extension:** Connect UA to Arizona’s people to deliver on the land-grant mission, with urgency.

**Research:** Align our resources to maximize CALS research impact.

**Instruction:** Increase the number of graduates whose UA-garnered knowledge, skills, and experience prepare them for jobs of the future and position them as leaders.
Be a leading economic development engine for Arizona

Produce employable graduates, who can do jobs that do not yet exist and create new jobs

Be the most effective, efficient, responsive, flexible, and financially sustainable college on campus

Be the most sought-after place to be a part of
“If the state and our region are to compete on the global stage, we need to prepare students for careers that don’t yet exist.”

“I hope to hear: ‘Are you kidding me, man, the world is changing, did you not know we are in the middle of this fourth industrial revolution? I came here to prepare for that world out there because these people are taking it seriously. We’re not only going to learn about artificial intelligence and machine learning and how to apply all that stuff, but we’re going to learn leadership skills, communications skills, creative and critical thinking skills.’ And all of that is going to be learned in the humanities, not in engineering and optical science and so we’re going to merge those two areas together.”
1. Realistic vs Optimistic. 77% expect to have to work harder than previous generations.

2. Independent vs Collaborative. 71% believe the phrase “if you want it done right, then do it yourself.” 69% would rather have their own workspace than share it with someone else.

3. Digital Natives vs Digital Pioneers. 40% “working Wi-Fi is more important than working bathrooms.” (NB Aidan Burgess, 11th grade: “this one is wrong: the percentage is much too low; of course Wi-Fi is more important than bathrooms – I use Wi-Fi constantly. I don’t use the bathroom all the time!”)

4. Private vs Public. 70% personal information safety and security top of mind; much more calculated and/or selective with the information they share online. Gravitated to Snapchat as the time bound content doesn’t live online forever.

5. Face-to-Face. 74% prefer to communicate face-to-face with colleagues.

6. On-Demand Learning. Less respectful of formal education. 75% there are other ways of getting a good education than going to college; will pursue on-demand or just-in-time learning solutions. Frugality—perception of student debt issues for millennials.

7. Global Citizens. 58% “kids today have more in common with their global peers than they do with adults in their own country.” Gen Z interacts with their global peers with greater fluidity than any other generation; view themselves as global citizens.

8. Entrepreneurial. “the newly developing high tech and highly networked world has resulted in an entire generation thinking and acting more entrepreneurially.” 72% want to start a business.

9. High expectations. “When it doesn’t get delivered fast, efficiently and effectively, then they think something’s wrong.”

https://www.inc.com/ryan-jenkins/generation-z-vs-millennials-the-8-differences-you-.html
Strategic Planning

CALS Strategic Plan

**Strategic Plan** [full document, rev. 5/31/2017]

- Be a leading economic development engine for Arizona
- Produce employable graduates, who can do jobs that do not yet exist and create new jobs
- Be the most effective, efficient, responsive, flexible, and financially sustainable college on campus

Be the most sought-after place to be a part of
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CALS Research 2023: Envisioning the Future

Parker Antin
Associate Dean for Research
February 5, 2018
Envisioning the Future

If you don’t know where you’re going, you’ll wind up somewhere else......

Yogi Berra
Envisioning the Future: Strategic Planning

**CALS Strategic Goals**

1. Be a leading economic development engine for Arizona.
2. Produce employable graduates, who can do jobs that do not yet exist and create new jobs.
3. Be the most sought-after place to be a part of.
4. Be the most effective, efficient, responsive, flexible, and financially sustainable college on campus.
Envisioning the Future

Strategic Planning
One Future

Today
2023

+10°

-10°

Scenario Planning
Multiple Potential Futures

Today
2023

CALS
“We must be bold in our thinking, and in our actions”

President Bobbie Robbins, Inaugural Address
Envisioning the Future

Strategic Planning
- One Future

Scenario Planning
- Multiple Potential Futures

Today 2023

CALS
Tenure Track and Continuing Faculty Research FTE

- 2012: 68.73
- 2013: 69.01
- 2014: 68.42
- 2015: 76.91
- 2016: 80.80
- 2017: 93.00

+36% since 2014
Modified Total Direct Expenditures

2012 - Today
CALS Research Focus Areas

- Environment
- Energy
- Natural Resources
- Plant
- Insect
- Microbe Systems
- Commerce
- Animal Systems
- Families
- Communities

College of Agriculture & Life Sciences

One Health

Many Resources, One Environment
Percent Faculty Research FTE and MTDC in CALS Focus Areas

- **Environment, Energy and Natural Resources**
  - Research FTE: 37%
  - MTDC: 40%

- **Plant, Insect and Microbial Systems**
  - Research FTE: 33%
  - MTDC: 28%

- **One Health**
  - Research FTE: 15%
  - MTDC: 16%

- **Families and Communities**
  - Research FTE: 3%
  - MTDC: 4%

- **Animal Systems**
  - Research FTE: 5%
  - MTDC: 4%

- **Commerce**
  - Research FTE: 6%
  - MTDC: 7%

**Agriculture?**

**Allied Health Sciences**
Percent Research FTE

- Environment/Natural Resources: 37%
- Allied Health Sciences: 17%
- Agriculture: 23%
- Commerce: 8%
- Biology, Genetics, Evolution: 15%
CALS 2023

Principles and Strategies

1. Sustain Preeminence in our Strengths
CALS 2023

Principles and Strategies
1. Sustain Preeminence in our Strengths
2. Engage across the continuum from discovery research to application
3. Infuse data sciences into all research areas: Leverage our unique resources for supporting data sciences:
Fourth Industrial Revolution

Integration of the physical, digital and biological
CALS 2023

Principles and Strategies

1. Sustain Preeminence in our Strengths

2. Engage across the continuum from discovery research to application

3. Infuse data sciences into all research areas: 4th Industrial Revolution; Leverage our unique resources for supporting data sciences:

4. Expand in Allied Health Sciences
   - Aligns with growth opportunities in College and Division, and with goals of the University
   - Aligns with our unique ability to be impactful across the continuum from discovery research to application
   - Aligns with federal funding for research: NSF=$7.5B; USDA= $375M; NIH=$34B
   - Aligns with School of Veterinary Medicine and the Division of Agriculture, Life, Veterinary Medical Sciences and Cooperative Extension
**Allied Health Sciences**

**One Health**: The integrated effort of multiple disciplines to achieve optimal health for people, animals, and the environment.

- Zoonotic Diseases
- Virology, Microbiology
- Large Animal Models
- Cancer Research and Diagnostics
- Nutritional Sciences
- Food Safety and Security
- Food Production
- Health Education
- Health Economics
- Behavioral Science
- Metabolic Diseases
- Sensors and Robotics
- Data Sciences
“We are the University... that can revolutionize food production for the world....”

President Bobbie Robbins
CALS 2023

- Sustain preeminence in our strengths.....
- Engage across the continuum of basic to applied....
- Infuse data sciences into all research areas....
- Expand in allied health sciences....

CALS 2023: The Center for Allied Health Sciences at the UA