

**C1**  
**President Robbins**  
**Proposed Annual At-Risk Goals 2021-2022**  
**Proposed Multiple-Year At-Risk Goals 2021-2024**

**Annual goals**

1. Implement a new budget model to replace Responsibility Centered Management (RCM) and develop and begin implementation of a plan to reduce college and department overhead costs (“Academic Support”) by at least \$10 million through the appropriate centralization of support services like Information Technology, Human Resources, Finance, Marketing, Communications, Fundraising, and Advising. (\$ 25,000)
2. Develop and document a strategy to raise attainment in southern Arizona through partnerships, collaborations and initiatives. The plan will include degree and other collaboration with Pima Community College to advance southern Arizona toward reaching the State’s Achieve60AZ goals. (\$ 25,000)
3. Demonstrate substantial progress toward creating a Center for Advanced Immunology at the PBC. Achievement of this goal will include documenting related collaboration with NAU and ASU. (\$ 25,000)

**Multiple-Year Goals**

1. Increase retention to 85.5%. (\$ 20,000)
2. Leverage the Washington office of the UA to increase federal research funding by 10% (measured from June 30, 2021 to June 30, 2024). (\$ 25,000)
3. In collaboration with UA Global Campus and its board, demonstrate substantial progress toward enhancing the student experience and outcomes of UA Global Campus. Measures should include an improvement in the on-line course completion rate, a decrease in the on-line student attrition rate, and the number of UAGC courses taught by faculty who are benefits eligible. (\$ 30,000)
4. Implement and document an Information Technology security governance framework that includes: an IT security strategic plan, articulated roles and responsibilities, policies and guidance, training across the university in security awareness, and processes for monitoring and evaluating the effectiveness of institutional IT security practices. (\$ 25,000)

**EXECUTIVE SUMMARY**

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5. Implement and coordinate a collaborative relationship with ASU and NAU that substantially raises the research potential of the UA College of Medicine Phoenix. The report on this goal should include descriptions of written collaboration agreements as well as joint proposals submitted and awarded.  
(\$ 20,000)