Chancellor/Campus Town Hall
October 12th, 2015
Points to Cover

• Overview Since Last Town Hall
• Organizational/Leadership Development
  Searches Cabinet CBC Global Race & Equity Schools
• Educational Outreach/Engagement Leadership Council Timeline
• 2015–16 Budget
• Enrollment Development/First Two Years
• Strategic Visioning/Planning Questions and Discussion
UW Tacoma 2015-16 Strategic Plan Initiative

Consultant: Kathleen Deakins
JayRay Consulting

Bonnie J. Becker, Ph.D.
Co-Chair, Strategic Planning Committee
Associate Professor of Marine Ecology
Associate Dean of Curriculum and Academic Initiatives
Interdisciplinary Arts and Sciences

Richard Wilkinson
Co-Chair, Strategic Planning Committee
Associate Vice Chancellor
Organizational Effectiveness & Development

Web Site: http://www.tacoma.uw.edu/strategic-planning
Strategic Planning Committee

• Brian Anderson, Director of Marketing & Creative Services (Design and Production)
• Kathy Beaudoin, Associate Professor, Education (Education Representative)
• Amanda Bruner, Director of Student Transitions Programs, Student & Enrollment Services (Staff Association Representative)
• Sheri Burden, Office Assistant, Nursing & Healthcare Leadership (Staff Association Representative)
• Colleen Carmean, Assistant Chancellor for Academic Technologies & Institutional Research (Academic Affairs Representative)
• Pat Clark, Director of Campus Planning & Real Estate, Finance & Administration (Facilities Planning Representative)
• Rich Furman, Professor, Social Work (Social Work Representative)
• Joshua Garcia, Deputy Superintendent, Tacoma Public Schools (Community Representative)
• Cheryl Greengrove, Interim Dean, School of Interdisciplinary Arts & Sciences (SIAS Representative)
• Andrea Hill, Lecturer, Social Work (Lecturer Representative)
• Lisa Hoffman, Special Assistant for Community Engagement, Office of the Chancellor (Community Engagement Representative)
• Cedric Howard, Vice Chancellor, Student & Enrollment Services (Vice Chancellor)
• Holly Bamford Hunt, Director, Bamford Foundation (Community Representative)
• Leslie Kinkade, Associate Vice Chancellor, Advancement (Corporate Relations Representative)
• Josh Knudson, Vice Chancellor, Advancement (Vice Chancellor)
• Bill Kunz, Interim Vice Chancellor, Academic Affairs (Vice Chancellor)
• Joel Larson, Assistant Director of Operations, Institute of Technology (Institute of Technology Representative)
• Nita McKinley, Past Chair, Faculty Assembly (Faculty Assembly Representative)
• Ali Modarres, Director, Urban Studies (Urban Studies Representative)
• Mark Pagano, Chancellor (Convener)
• Sharon Parker, Assistant Chancellor, Equity & Diversity (Diversity and Inclusion Representative)
• Harlan Patterson, Vice Chancellor, Finance & Administration (Vice Chancellor)
• Jocelyn Patterson, Student (Student Representative)
• Patrick Pow, Vice Chancellor, Information Technology (Vice Chancellor)
• Lauren Pressley, Director, UW Tacoma Library (Library Representative)
• David Reyes, Assistant Professor, Nursing & Healthcare Leadership (Nursing & Healthcare Leadership Representative)
• Karl Smith, Associate Vice Chancellor and Chief Admissions Officer, S&ES (Enrollment Services Representative)
• Alina Solano, Executive Assistant to the Chancellor, Office of the Chancellor (Administrative Support)
• Tracy Thompson, Associate Professor, Milgard School of Business (Milgard School of Business Representative)
Strategic Plan Initiative 2015–16

• Process is being Co-created as we progress with each set of constituents
• Transparency is built into all phases of the process
• The meetings and process are specifically designed to be collaborative, engaging, and inclusive
• First Phase is answering the “Big Question” on Vision
• Second Phase is to design initiatives to guide UW Tacoma during the next five years toward the established Vision
• The idea is that it is not the 30 person committee’s plan, it is your plan, so we need everyone on deck and involved!
• The plan will be utilized!

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Critical Strategic Initiatives that Can’t Wait on the Strategic Plan and need to be developed in Parallel

• Campus needs a comprehensive plan for all academic programs to move toward becoming schools

• Campus needs an active cross-functional strategic enrollment development plan sooner rather than later

• In conjunction with enrollment development, campus needs to carefully weigh budget development and priorities for coming year

• Campus needs a solid plan for the first two year curriculum across all programs focused on both on student learning and success

• UW Tacoma needs to integrate Inclusion and Equity into all phases of campus life for faculty, staff, and students, thus the reinvigoration of a campus Race and Equity Steering Committee
Budget Development for 2015–16

- Tacoma Paper and Stationery Building (Urban Solutions Center) $16M
- Soil Remediation Funds $1M
- Resident Student Tuition Reduction
- 3% Faculty/Staff Increases (average amount)
- Tuition Backfill (State and Provost’s Office)
- 2nd Year of Biennium (1.8% pay increase and larger per cent tuition reduction - Possible 4% from UW)
2015–16 New Faculty FTE Projections

- Vice Chancellor for Academic Affairs: 1
- Academic Deans & Directors: 4
- New Tenured or Tenure Track Positions: 3
- Carry Forward Tenured or Tenure Track Positions: 5
- Replacement Tenured or Tenure Track Positions: 4
- Competitive Lecturer Positions: 13

Total: 30
### New Permanent Central Funding

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<th>Department</th>
<th>Position</th>
<th>Staff FTE</th>
<th>Salary &amp; Benefits</th>
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<tr>
<td>Academic Affairs</td>
<td>TLC-Instructional Cons. Science</td>
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<td><strong>Total</strong></td>
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### Funded with Existing Unit Funds

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<th>Salary &amp; Benefits</th>
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<td>Advancement (Perm)</td>
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<td>Education (Temporary)</td>
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<td><strong>Total</strong></td>
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Fall 2015 Enrollment Projections

Autumn 2014 4501

Autumn 2015 (projection) 4631

Original Plan prior to Autumn 2014 7% growth
Revised Plan current to today 4% growth
2015-16 budget growth plan 4% growth
Actual enrollment (approximate) 3% growth
Plan going forward (2016-17) ?? growth