Agenda

1. Announcements & Reflections

2. Academic Plan Presentation

<< break >>

3. Student Panel Results – review and action steps
UW Summer Workgroups Opportunity

**Data and Analytics Workgroup** – with registrar’s office

**Curricular and Co-curricular Workgroup** – certificates, badges & other non-degree offerings

**Enrollment Goals Workgroup** – wholistic admissions

**Marketing and Communications** – making the case for the importance of higher education and the liberal arts especially.
Reflections

**Shared Governance** – requires participation, thanks to all who serve.

**Inclusive Pedagogy** – unit/division/program level work necessary to move the needle on our campus

**Classroom Space** - flexibility in teaching

**Campus Culture** – All the talent and energy we need…
UW Tacoma, Academic Plan 2017-18
version 1.0 – “skinny”
Planning Team:

Ali Modarres – Chair, Council of Deans and Directors
Lauren Montgomery – Chair, Faculty Assembly
Jill Purdy – Executive Vice Chancellor of Academic Affairs
Ka Yee Yeung – Vice Chair, Faculty Assembly
UW Tacoma
Founded in 1990
Located in the Perkins Building, 1103 A St.

13 faculty
176 students

(Student:Faculty = 13:1)
2018 Campus

345 Faculty
5185 Students

(Student:Faculty = 16:1)
Purpose: To ensure that the continued growth of the academic programs at UW Tacoma is:

- Determined by the faculty
- Coordinated across all units on campus
- Financially sustainable & resource informed
Pursuant to Section 23-43 of the Faculty Code, the faculty of the University of Washington Tacoma:

A. Shall, with respect to academic matters,
   1. Determine its requirements for admission and graduation;
   2. Determine its curriculum and academic programs;
   3. Determine the scholastic standards required of its students;
   4. Recommend to the Board of Regents those of its students who qualify for the University degrees;
   5. Exercise the additional powers necessary to provide adequate instruction and supervision of its students.
We needed a way for faculty to gain a campus wide perspective on academic program development.
UW Tacoma
Revenue Operating Expense per Student FTE

<table>
<thead>
<tr>
<th>Tuition Per FTE-Student</th>
<th>Operating Expense per FTE Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>$14,017</td>
<td>$12,036</td>
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<tr>
<td>$14,713</td>
<td>$12,621</td>
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<tr>
<td>$15,330</td>
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<tr>
<td>$15,203</td>
<td>$13,570</td>
</tr>
<tr>
<td>$15,282</td>
<td>$13,960</td>
</tr>
<tr>
<td>$15,407</td>
<td>$14,751</td>
</tr>
</tbody>
</table>

Sources: EDW AIDB
Summary of Academic Plan activity to date:
(Thanks for your work everyone!)

**Autumn Quarter** – Assessed existing degree programs using rubric and data provided.

**Winter Quarter** – Faculty worked with Dean on new program requests, and program change requests. Faculty reviewed and EC approved evaluation criteria.

**Spring Quarter** – Planning team assembled new plan. Draft reviewed by APCC, EC, Deans/Directors, VCFA.

Feedback integrated into this presentation.
Criteria Used in Planning (unranked):

• Alignment with **Strategic Plan** goals:
  (Students, Scholarship, Communities, Equity, Culture, Growth)

• Campus-wide **Balance** of Academic Disciplines and Programs,
  (building on existing expertise and interdisciplinary emphasis)

• Community/Student/Market **Demand** and Impact

• **Resource** Impact (+/-)

(Developed via campus wide faculty process, approved by EC)
Current Academic Balance
Autumn 2017 Undergraduate Major Enrollment

- IT 22%
- Milgard 17%
- SW/CJ 10%
- Nursing 7%
- U.S. 3%
- SAM 13%
- CAC 8%
- SHS 5%
- IT 22%
- Milgard 17%
- SW/CJ 10%

*Doesn’t account for non-major enrollments.*
Autumn 2017 Graduate Enrollments

- Edu.: 32%
- IT: 15%
- SW: 18%
- Milgard: 18%
- Nurs.: 8%
- U.S.: 7%
- SIAS: 2%
- U.S.: 7%
- SIAS: 2%
As we worked with the feedback this spring, we discovered several layers of complexity that will need to be negotiated.
Resource Requests for Existing Programs

Global Honors in BA Healthcare Leadership
Global Honors in BA Business Administration
Honors, Global Honors and Faculty in lower division courses in BS Computer Science & Systems
Faculty in BS of Information Technology
Global Honors in BA Urban Studies
Faculty for Two Year Track in Masters of Accounting
Faculty for MS Business Analytics
Faculty for Masters in Business Administration
Faculty for Master of Cybersecurity and Leadership (Business)
Faculty for Master of Cybersecurity and Leadership (Institute)
Program improvements to Master in Education
Faculty and Staff for Advanced Standing MSW
Staff for online Criminal Justice BA and new Tracks
Integrated pathways in Global Honors pathways
Additional faculty in MS in Geospatial Technologies
Staff in MS in Geospatial Technologies
Staff in MA in Community Planning
Faculty in Bachelor of Science in Nursing (BSN)
Faculty in Master of Nursing
Faculty in BA (major) in Healthcare Leadership
Faculty for BA Ethnic, Gender and Labor Studies
Faculty for Interdisciplinary options in BA History
Facility Requests for Existing Programs

Designated computer classroom where SPSS software is installed - BA Psychology
GIS lab - MS in Geospatial Technologies
Studio space in TPS - BS in Urban Design
Larger Classrooms (80 students) - BA in Urban Studies, BA in Sus. Urban Development
Flexible furniture and space refresh - BA in Urban Studies
Network lab in BS Information Technology
Simulation lab, hardware and software in Bachelor of Science in Nursing (BSN)
Existing Program Changes

These requests will go through existing channels:

• Discussed by the EVCAA and the respective Dean or Director.

• New faculty or staff positions require approval from Executive Budget Committee.

• Facilities requests will be shared with the VC for Finance and Administration.

The consolidation of these requests has already been useful for budgeting purposes.
<table>
<thead>
<tr>
<th>Proposed New Graduate Programs</th>
<th>Proposed New Undergraduate Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>*PhD in Computing</td>
<td>#BS in Mechanical Engineering</td>
</tr>
<tr>
<td>DNP Doctor of Nursing Practice</td>
<td>#BS in Civil Engineering</td>
</tr>
<tr>
<td>*EdS in School Psychology</td>
<td>*BA Economic and Policy Analysis</td>
</tr>
<tr>
<td>*MS in Environmental Science</td>
<td>*BA in Art</td>
</tr>
<tr>
<td>*+MS in Information Technology</td>
<td>BA in Education Studies</td>
</tr>
<tr>
<td>*MS in Elec. &amp; Computer Engineering</td>
<td>BA Philosophy, Religion and Ethics</td>
</tr>
<tr>
<td>MA in Public Affairs</td>
<td></td>
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<tr>
<td>MA in Criminal Justice</td>
<td></td>
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<tr>
<td>M in Healthcare Leadership</td>
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</tbody>
</table>

* = existing PNOI
# = dependent on state funding
+ = self supporting

Total of 15 New Degree Program Proposals
Recommending that **12 move forward** in this planning round, in two *quasi*-stages:

**Stage One:**

*EdS in School Psychology  
*MS in Environmental Science  
*BA Economic and Policy Analysis  
#BS in Mechanical Engineering

* = existing PNOI  
# = dependent on state funding  
+ = self supporting
Stage Two:

DNP Doctor of Nursing Practice
*PhD in Computing
*MS in Electrical and Computer Engineering
*+MS in Information Technology
*BA in Art
BA in Education Studies
BA Philosophy, Religion and Ethics
#BS in Civil Engineering

* = existing PNOI
+ = self supporting
# = dependent on state funding
Deferred to Next Academic Plan (2020/2021):

MA in Public Affairs
MA in Criminal Justice
M in Healthcare Leadership
Special Cases:

The International Studies new program proposal will be considered as a program change to the existing Global Studies degree.

Undergraduate Minor in Business Analytics as well as all certificate programs will proceed through regular curriculum channels.
The Critical Step

New Program Requests

Budgetary Realities
We will realize 3-4% margins in operating costs if we:

- Incur 4% growth in student enrollment per year (about 200 students/year)
- Hire 1 **new** faculty next year: 2018-19 (plus replacements)
- Hire **no new** faculty the following year (2019-20) (replacements only)
- Hire 1 or 2 new faculty in 2020-21 (plus replacements)

(Note that fully funded programs like Mechanical and Civil Engineering may, if funded, be additional to the above.)
Conclusions

1). Of the 15 new program proposals in this round, *realistically only one or two will be realized.*

2) In order to determine which one(s) APCC will need to see ALL POTENTIAL 1503’s at the same time.

3) Hence the timing complexity - tbd

4). Faculty should be thinking about *reallocation of resources* in the next round of Academic Planning.
External data for program demand estimation now required on PNOI’s.

The current degree production in the past 5 years in Washington State (National Center for Education Statistics with IPEDS DATA)

The current degree production by Institution within Washington State (National Center for Education Statistics with IPEDS DATA)

The current degree production specific to Community and Technical Colleges that might compete, augment or supply matriculating students (State Board of Community and Technical Colleges)

The intended college major data as detailed in data collected by the College Board Search Services
Current and Next Steps:

**Faculty Assembly**: Reviews draft plan and provides feedback. **May 25**

**Planning Team**: Assimilates recommendations from above and creates a final campus-wide Academic Plan. **May 28-June 1**

**Executive Council**: Final review and vote. **June 4**
**Summer Quarter, 2018**

**Planning Team:** Reviews feedback and develops policies and processes for implementation of the plan and future planning cycles.

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**Autumn Quarter 2018**

**Executive Council:** Reviews and makes recommendations to the Academic Plan policies and processes and codifies them through Faculty Assembly legislation (Class B).

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**Ongoing** Academic Planning becomes part of our campus culture and operates on a cyclical basis.
Potential Future Academic Plan Cycles

Skinny Plan – 3 year

Robust Plan – 3 years, [or Rubenesque Plan - 5 years?]

2024-25  …… 3-5 years, etc.

In the planning years, APCC and EC become very important.
The End
Enrollment –past 10 years (headcount)
Faculty Headcount

Year

2013  2014  2015  2016
Spring 2018 UW Tacoma Graduate Programs (699 Total Students)

- SIAS (16)
- MA Interdisciplinary Studies (16)

- MS Environmental Sciences (Start date TBD)

- Education (222)
  - MA Education (3)
  - Ed.D. Educational Leadership (48 as of June 2018)
  - MA Secondary Education (15)
  - MA Elementary Education (84)
  - Educational Administration (Principal Training Program) (24)
  - MA Education for Practicing Educators (48)

- Social Work (124)
  - MS Business Analytics (32)
  - MA Accounting (39)

- Milgard School of Business (125)
  - MBA (54)
  - MS Cybersecurity and Leadership (32)
  - MA Computer Science and Systems (74)

- IT (106)

- Education for Practicing Educators (48)
  - MA Education (3)
  - MA Education for Practicing Educators (48)

- Nursing (59)
  - MS Nursing (59)
  - Ed.D. Nurse Educator Leadership (Starts June 2018)

- Urban Studies (47)
  - MS Geospatial Technologies (17)
  - MA Community Planning (30)

- MA Nursing (59)

- MA Social Work (124)

- MA Secondary Education (15)

- MA Elementary Education (84)

- SIAS (16)