

Unit Name: UW Tacoma

**Academic Units:** Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.

### **Enrollment growth**

UW Tacoma plans for FTE enrollment growth of 10% per year in each of the next five years. The necessary faculty, staff and facility needs to serve these new enrollments will be funded through tuition, continued expansion of non-credit programs, self-sustaining auxiliary services, funded research, private giving and partnerships, and partnership with students (to fund student amenities).

For 2013-14, enrollment growth at UWT will be greatest in its freshman class and in the Institute of Technology and in new programs in Business and Education.

The Institute of Technology projects overall enrollment growth of 25%, with especially rapid growth in its BS in Information Technology & Systems. This program was created in 2009, and has grown from 58 students in Autumn 2011 to 90 this Autumn and projects nearly 150 students in Autumn 2013.

The Milgard School of Business began a Master of Accounting degree in Autumn 2012, and projects 35 students in this year-long program in Autumn 2013.

The Education and Nursing Programs are collaborating on a new Ed.D. program, to begin in June 2013. It will operate on a three-year cohort model, and intends to enroll a cohort of 30 in 2013.

Innovative new programs are one cornerstone of the campus growth. UWT began offering an innovative Criminal Justice minor in 2009, housed within the Social Work Program. In Autumn 2010, the Social Work Program began offering a BA in Criminal Justice. By the fall quarter of 2012, we serve over 150 current majors in the program, which encourages community partnerships, diversity, systems thinking, and skill development.

### **Funded research**

Between 2008 and 2012 research awards have grown by 347% and current projections are for a continuing 5% growth in future years. Much of the past growth was attributable to the addition of the Urban Waters program which was created through a partnership with the City of Tacoma and the Port of Tacoma. New programs to develop administrative support for faculty in both the pre- and post-award phases of grants will support this continued growth. The increases in grant proposals, awards and expenditures will provide direct support for faculty research. This supports the academic mission by enriching teaching and learning and providing students with opportunities to engage in cutting edge research.

**Academic Units:** If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.

UW Tacoma is recommending tuition levels equal to UW Seattle tuition rates for all categories except Master's of Business.

**Administrative Units:** Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

UW Tacoma has created a culture around "LEAN" processes. Though this continued effort each unit continues to carefully review processes to assure that they are as efficient and effective as possible. These continued efforts will allow the campus enrollment growth to be served with only the minimum necessary growth in staff. The Administration is focusing on recruitment and retention of staff that embrace the Campus mission and will continue to move forward these priorities.

**Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:

Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).

Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.

UWT recognizes that capital expansion will not be funded as it has in the past. The needs of a rapidly growing campus will not be met through full state funding of capital projects. These capital needs will be met with minimal state assistance, the development of partnerships with external partners, debt that will be serviced from local resources and partnerships with the students to use fees to create student amenities.

**Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units' plans to cover expenses associated with salary increases. A salary and tuition revenue model is available on the OPB website; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.

UW Tacoma projections include funding salary increases from local funds of 3% to 5% in FY14. It is currently anticipated that we can fund this same increase in FY 2014 and FY 2015.

**Academic and Administrative Units:** Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).

UW Tacoma will not request any Provost Reinvestment Funds.