

**UW Bothell/UW Tacoma, Seattle College/School Name: UW Bothell**

1. Please provide a **1-2 page description with visualizations if possible of how you intend to grow or contract over the next five years**. Please provide these strategic plans at the college or departmental level, if you so choose. Where significant growth is anticipated, please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear. If you wish to include a summary of growth plans, services or activities supported by sources other than GOF/DOF, please do so. If cross subsidy is required from other sources, please summarize the extent of that subsidy.

Please see attached

The UW Bothell five year growth plan seeks to achieve 7500 student FTE by FY2021. Growth is planned across undergraduate and graduate programs, tuition-based as well as fee-based. While some growth is estimated for all schools, the primary source for enrollment increases is projected for the School of STEM.

UW Bothell currently offers undergraduate degrees in 11 high-demand majors and plans to expand Computer Science and Engineering by four programs over the next five years; undergraduate enrollment is expected to grow by 820 FTE in the next 10 years, a growth of 174 percent in these areas (Graph 1). Similarly, the campus currently offers three graduate programs in *Results Washington* high-demand fields, which UW Bothell plans to expand by seven in the next five years.

UW Bothell FTE Enrollment in Courses Associated with Engineering & Computer Science Degrees	Degree Offerings & Projected FTE/Yr*					
	Degree Offerings					Overall Change
	Current (2013-14)	3 Year (2016-17)	5 Year (2018-19)	10 Year (2023-24)		
Undergraduate						
Applied Computing (BA)	11	20	30	40	29	
Civil Engineering (BSCE)			25	120	120	
Computer Engineering (BS)		18	36	50	50	
Computer Science & Software Engineering (BS)	365	400	425	450	85	
Electrical Engineering (BSEE)	94	158	180	210	116	
Manufacturing Engineering & Robotics (BS)			27	90	90	
Materials Science & Engineering (BS)		10	20	35	35	
Mechanical Engineering (BSME)		105	172	245	245	
Systems Engineering (BS)			18	50	50	
<b>Total Undergraduate</b>	<b>470</b>	<b>701</b>	<b>933</b>	<b>1290</b>	<b>820</b>	<b>174%</b>

Graduate						
Civil Engineering (MSCE)				20	20	
Computer Engineering (MS)			10	20	20	
Computer Science & Software Engineering (MS)	46	50	75	75	29	
Cyber Security (MS)	8	10	15	20	12	
Electrical Engineering (MSEE)		10	20	30	30	
Manufacturing Engineering & Robotics (MS)			10	20	20	
Mechanical Engineering (MSME)			20	30	30	
Ocean Engineering (MS)		10	15	20	20	
Systems Engineering (MS)		10	15	20	20	
Total Graduate:	54	90	180	255	201	372%
*Degree offerings are indicated by shaded box. Projected number of FTE's are indicated by numbers.						

Graph 1: UW Bothell FTE Enrollment in Courses Associated with Engineering & Computer Science Degree Offerings

**2. Please identify significant administrative, academic or other obstacle(s)** present in achieving the growth or strategic plans identified as part of Question 1. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that the UW must work to mitigate over time from your perspective.

UW Bothell has significant space needs throughout the campus and lags behind local peer campuses in comparison. The GSF per FTE in 2012-13 for UW Bothell was also significantly lower than peer campuses within the state, including UW Tacoma, WSU Tri-Cities, WSU Vancouver, and The Evergreen State College. Even with the addition of Discovery Hall, in 2014, UW Bothell remains at 85 GSF per FTE due to enrollment growth that exceeds designed capacity.

UW Bothell is the fastest growing postsecondary institution in the state and the fourth-fastest growing public university in the country. The undergraduate student population at UW Bothell is the most diverse in the state of Washington; 64 percent of incoming students are either first generation, Pell-eligible, or under-represented minorities.

Student enrollment at UW Bothell has nearly doubled since 2009, with consistent growth rates exceeding all other state of Washington campuses. By 2021, UW Bothell projects that its student population will grow by another 2,900 student FTE. Of that increase, about half will be from the STEM and Health Studies degrees. This rate of growth cannot be met with UW Bothell's current facilities.

As UW Bothell continues to grow, it cannot keep pace with the demand for enrollment in its current facilities. To further accommodate the growth and to continue pursuing the Results Washington goal of improving access to world class education in post-secondary STEM programs and high-demand employment fields, UW Bothell completed the Phase 3 - Discovery Hall Science and Academic Building, which houses the School of STEM and provide access to an additional 1,000 students. Although it officially opened this academic year, Discovery Hall and its new programs are already at capacity. As a result, UW Bothell requires additional academic facilities in order to meet the state's demonstrated need for more graduates in high-demand fields.

In addition, current residence hall and dining facilities are inadequate to accommodate the current and future growth. Having dining facilities on campus is imperative to support a student-centered environment by engaging students and campus partners in structured activities that contribute to the development and success of the overall programs.

3. Using the “**Tuition Rec Worksheet**” tab of the “**Worksheets and Reference Materials –Academic**” Excel workbook ([http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets\\_and\\_Reference\\_Materials\\_Academic.xlsx](http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Academic.xlsx)) please identify proposed changes to current tuition rates in FY16 (2015-16) and FY17 (2016-17).

If you are recommending the creation of a **new tuition category**, please describe those changes below and be sure to identify the original tuition category, the proposed category, a suggested tuition rate for FY16 and (if applicable) a percentage increase for FY17. If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level, and type.

Do you have any long-term plans for tuition that warrant discussion? If yes, please describe them below.

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N/A

4. Please **describe your school or college’s emerging or changing faculty needs**, including information about faculty hiring trends and the recruitment and appointment of lecturers.
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Due to the campus's strong emphasis on increasing STEM degrees and enrollments, it is expected that significant hiring will continue to take place in STEM and STEM-related areas over the next five years. We continue to be committed to appointments of full-time, competitively-recruited faculty for these appointments. While it is our intention that the majority of these appointments be in the tenure-track ranks, a significant number of new full-time hires will be lecturer appointments as well. Campus budget structures require that the bulk of tenure-track hiring will be at the assistant professor level. Providing sufficient lab and research support for these faculty is a high priority and budget need.

The significant growth that has taken place in recent years has come with new tenure-track faculty hired primarily at the assistant professor level. Over the next five years, a significant number of these faculty will be coming up for promotion, requiring that sufficient resources be identified to support their promotion increases. In addition, while UWB has experienced relatively few retention pressures, it is expected that they will increase as these assistant professors become promoted and increase their national visibility and marketability.

UWB intends to increase the number of courses available via hybrid and on-line formats over the next five years, requiring that some full-time faculty hiring will be emphasizing individuals with experience in these formats. It is a priority that the infrastructure to support these formats be developed as well, including resources for existing faculty to have support in redesigning courses in on-line and hybrid formats.

5. In the event that state funding for compensation adjustments in FY16 is not available, **all units** should have plans to **cover GOF/DOF salary increases out of other fund sources**. Should no tuition revenue be available, 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 at <http://opb.washington.edu/content/fy16-budget-development>; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
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UW Bothell FY16 operating budget includes 4% faculty and professional staff salary increase.

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we ask that colleges and schools provide itemized obligations against fund balance, as estimated by OPB for the close of FY14. These obligations may be categorized by the following general classifications in the example provided, but greater detail is expected and will be relevant in discussions with the Provost.
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*The UW Bothell Fund Balance represents fund balance for the entire UWB campus. It includes the recommended and necessary operating reserve of \$3,000,000 to cover potential shortcomings on debt service, lease obligations, and other unforeseen events. A significant portion of the fund balance was preserved and since used for investments associated with funding new School of STEM and opening of a new science building (Discovery Hall). Specifically, \$4,000,000 has been allocated for purchase of new lab equipment and supplies for Discovery Hall and \$2,000,000 was used to fund STEM faculty startup packages. Both allocations took place in 2014-15 biennium. The remainder of the balance has been fully allocated in 2014-15 biennium across a variety of needs associated with campus growth and infrastructure needs, such as facility repurposing and space alternations (\$500,000), advancement and external relations efforts (175,000), a solar energy project through a grant matching program (\$100,000), new housing consulting fees (\$100,000), the Sally Ride Science Festival (\$75,000), the minimum wage adjustment (\$50,000), and other growth-related expenses.*

7. **Though we believe that few, if any, state funds will be available and any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what Provost Reinvestment Funds are being requested.** Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will provide better experiences for students and faculty, contribute to the long-term financial health of the University, and/or reduce institutional risk<sup>1</sup>.**

**Importantly, requests for new funding will be considered alongside carryover spending plans.** Schools or colleges with growing temporary fund balances will be asked to explain why new funding is needed to support program enhancements.

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N/A

*Should your school or college wish to resubmit for consideration a proposal from FY15 budget development process **that did not receive funding**, please contact Sarah Hall ([sahall@uw.edu](mailto:sahall@uw.edu)) or Becka Johnson Poppe ([jbecka@uw.edu](mailto:jbecka@uw.edu)) in OPB.*

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<sup>1</sup> Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University's Sustainable Academic Business Plan goals and top institutional risks.

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