

# Chancellor/Campus Town Hall

## December 10<sup>th</sup>, 2015

# Points to Cover

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- **Organizational/Leadership Development**

Searches International Race & Equity Initiative  
Programs to Schools CBC/EBC

- **UW Law UW Tacoma Law**
- **2016–17 Budget development**
- **Enrollment Development**
- **First Two Years Task Force**
- **Strategic Visioning/Planning**
- **Questions and Discussion**





# Organizational/Leadership Development



# Executive Searches 2015-16

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EVCAA - Dr. Melissa Lavitt, start date: January 4, 2015

IAS and Milgard - Storbeck/Pimentel as Consultant

- IAS - kicked off October 6<sup>th</sup>, 2015 (Ad out)

Ali Modarres - Chair, Jenny Quinn - Co-Chair

- Milgard - kicked off December 1<sup>st</sup>, 2015 (Ad out)

Cheryl Greengrove - Chair, Ehsan Feroz - Co-Chair

- Education - Storbeck/Pimentel as Consultant

Chaired by Diane Young (Ad out soon)

- Institute - still moving forward behind the other three

AVCEO - PD being finalized, Lisa Hoffman - Chair



# **International Programs/International Student Services/Global Institute Consultants**

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Monica Porter, Ph.D.  
Vice Chancellor, Enrollment Management and Student Life and Director, Office of International Affairs  
University of Michigan - Dearborn  
Dearborn, MI

Assistant Gil Latz, Ph.D.  
Associate Vice Chancellor for International Affairs - IUPUI and Associate VP for International Affairs - Indiana University, and Professor of Geography and Philanthropic Studies, Indianapolis, IN

**Visit Dates: November 8-10, 2015**

**Met with approx. 40-50 UW/UWT faculty and staff**

**Update received: 11/24/2015**

**Final report to be received soon**



## Race and Equity Initiative

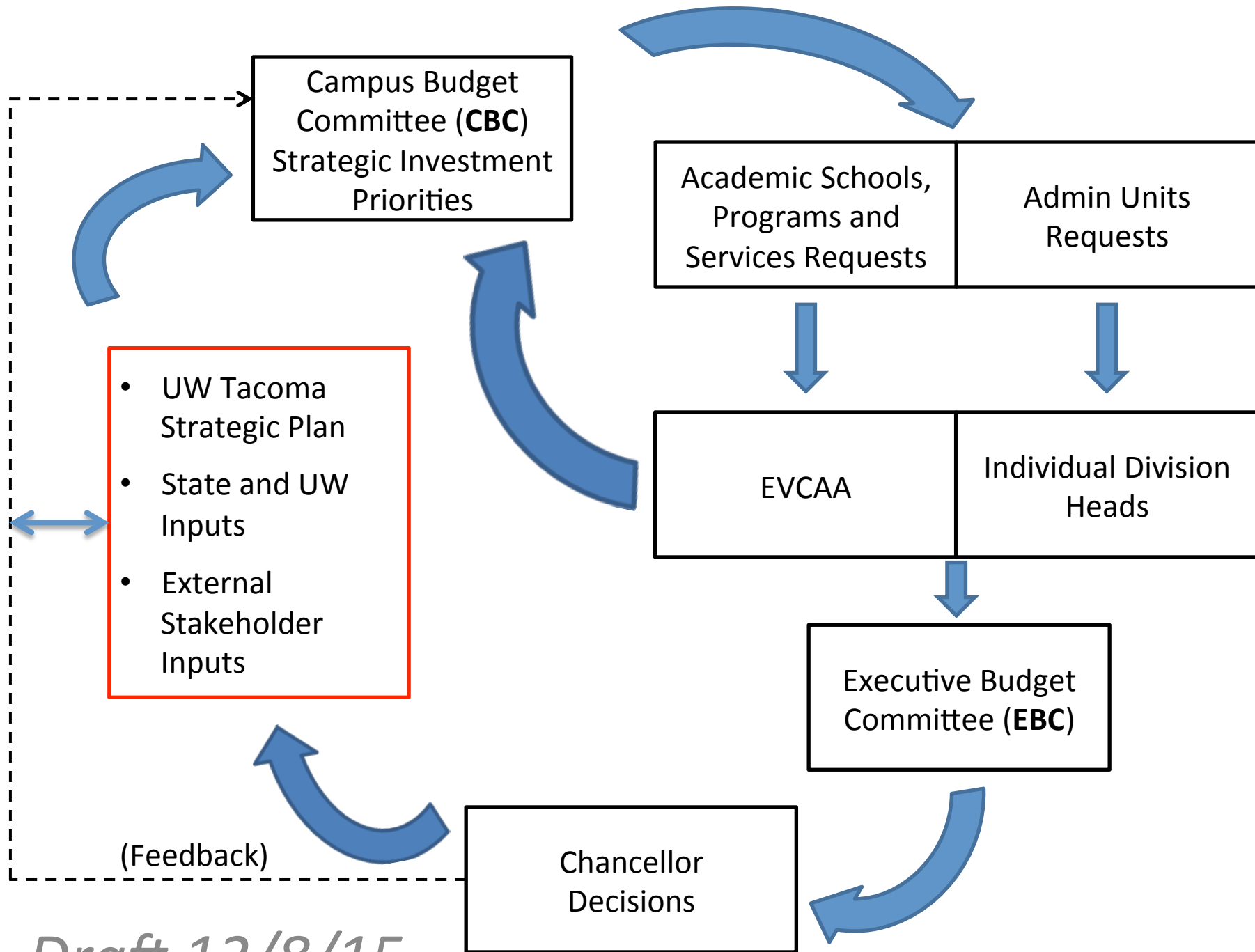
- Faculty Assembly recently adopted a *"Resolution Concerning Faculty Support for Diversity, Equity and Inclusion on the University of Washington Tacoma"*
- ASUWT is planning a *Day of Hope* for UW Tacoma on January 11, 2016
- Staff are working on training in conjunction with the DRC and are initiating a Diversity Book Club
- The Race and Equity Committee is mobilizing to implement a plan for the coming year which includes, training, speakers, workshops, and other special events
- Chancellor/EVCAA, and informal Faculty-of-Color Group are working together on strategies to improve recruitment and retention of a more diverse faculty for UWT
- We have a long way to go – but are being diligent



## Programs to Schools

- Education has revised its proposal and is ready to resubmit
- Institute is currently working on a proposal
- Urban Studies is beginning discussions
- Nursing and Health Care Leadership and Social Work need more time to discuss other options and/or issues with their Seattle counterparts
- Current plan: Education and Institute submitted together in 2016 with overview of tentative plans for all UW Tacoma units





*Draft 12/8/15*



Campus Budget Committee 2015

Chancellor Mark Pagano	Deans & Directors (7) <b>Sharon Gavin Fought</b> , Nursing and Healthcare Leadership <b>Cheryl Greengrove</b> , School of Interdisciplinary Arts and Sciences (Interim) <b>Raj Katti</b> , Institute of Technology (Interim) <b>Ali Modarres</b> , Urban Studies <b>Jill Purdy</b> , Milgard School of Business (Interim) <b>Matthew Weinstein</b> , Education (Interim) <b>Diane Young</b> , Social Work
Faculty Assembly (2) Marcie Lazzari, Chair Mark Pendas, Vice Chair	Staff Association (2) <b>Donna Braboy</b> , Education <b>Kathleen Farrell</b> , Student Planning & Administration
ASUWT (1) Bronwyn Clarke Graduate Student (1)	Vice Chancellor for Finance and Administration (1) <b>Harlan Patterson</b>
Vice Chancellor for Academic Affairs Bill Kunz (Interim) Executive Vice Chancellor for Academic Affairs (1) Melissa Lavitt (Incoming)	Institutional Research (1) <b>Colleen Carmean</b>
Vice Chancellor for Student & Enrollment Svcs (1) Cedric Howard Enrollment Services (1) Karl Smith	Vice Chancellor for Advancement (1) <b>Josh Knudson</b> Equity and Diversity Office (1) <b>Sharon Parker</b>
Vice Chancellor for Information Technology (1) Patrick Pow	Associate Vice Chancellor for Finance (1) <b>Jan Rutledge</b>
Research (1) Joel Baker	
Library (1) Lauren Presley	

First Meeting

UW Tacoma - Budget 101

December 18<sup>th</sup>, 2015

1:30-3:30 pm

Dawn Lucien Board Room

## UW Tacoma Law

- A completely different initiative than UW Law in Tacoma
- First need a feasibility study for UW Tacoma Law
- Need a consultant to help us with the feasibility study
- Need a comprehensive understanding of ABA requirements
- Need significant state and private investment
- Need to be certain that the initiative will not hinder other UW Tacoma initiatives already in play with the strategic plan
- Need the support of UW Seattle administration and UW Law
- Chancellor assembled a “blue-ribbon” task force to address





# 2016-17 Budget Development

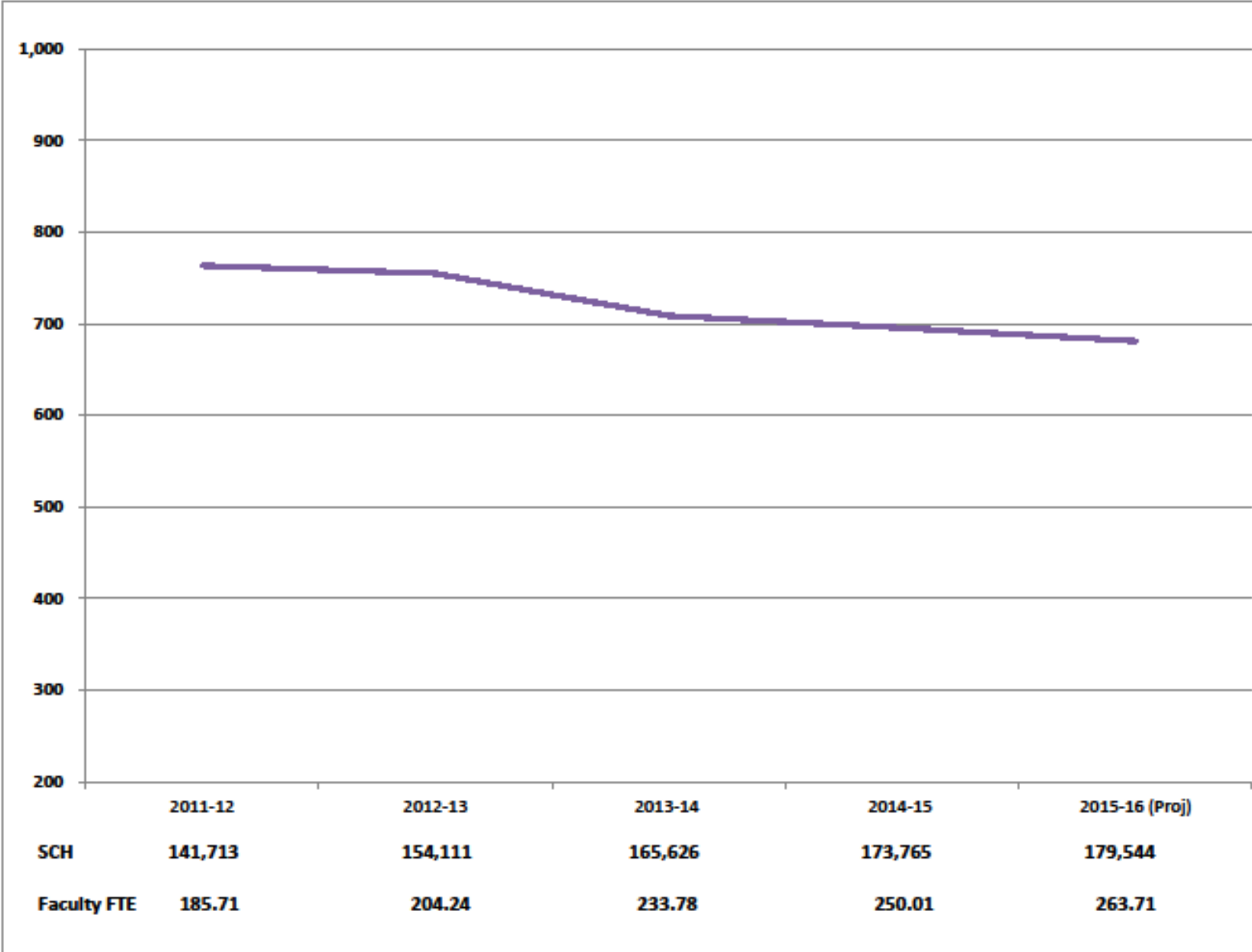


## 2016-17 Budget Development

- Process kick-off with CBC - Budget 101 on December 18<sup>th</sup>
- Budget assumes a 10% Tuition Reduction moving forward
- Budget Assumes a minimum 3% (maybe 4%) compensation target for 2016-17
- Budget assumes - minimum backfill from UW Seattle and/or WA State Legislature (This is #1 UW leg. request)
- With these assumptions as a minimum we will need significant new resources to balance and/or stay even
- Working to match faculty searches with capacity/demand



**UW TACOMA  
STUDENT CREDIT HOURS PER FACULTY FTE**



DATA: Such from UW IR  
Faculty FTE from Planning and Budget Database



# Enrollment Development



## Overview: New Undergraduates

### Autumn 2015 Applications, Admission Rates and Yield

	ADMITTED			ENROLLED	
	Applied	Count	% of Applied	Count	% of Admitted
FTIC	1577	1302	83%	460	35%
Transfers	1711	1276	75%	833	65%
Total	3288	2578	78%	1293	50%

### FTIC & Transfer Application

	2012	2013	2014	2015
Applications	2637	2740	3039	3288
Admitted	2165	2261	2482	2578
%	82%	83%	82%	78%
Enrolled	1144	1173	1283	1293
%	53%	52%	52%	50%

### Demographics

	%
Male	54%
Female	46%
African American	11%
American Indian / Alaskan Native	2%
Asian American	21%
Caucasian	44%
Hawaiian/Pacific Islander	2%
Hispanic or Latino	13%
Not Indicated	6%

This report summarizes Autumn 2015 new student enrollment of First-Time in College (FTIC) and Transfer students. Regardless of how many credits applicants earned while in high school, they are considered First-Time in College for admissions purposes as long as they have not enrolled in college course work after graduating from high school or completing their GED. Students are considered transfers only if they attempted college credits after graduating from high school or earning a GED.

### Enrolled FTIC & Transfer by Requested Department

	Count
Milgard School of Business	283
Institute of Technology	258
Undecided	149
Social Work	139
Social Behavioral & Human Sciences	139
Culture, Arts & Communication	108
Nursing/Healthcare Leadership	77
Sciences and Mathematics	53
Politics Philosophy & Public Affairs	40
Social & Historical Studies	28
Urban Studies	19

Program distribution

EXCELLENCE & ACCESS	
3.22	Average High School GPA: FTIC only
3.13	Average Transfer GPA: Transfer Only
198	UW Tacoma merit awards (All)
60%	First-Generation (All)
48%	Pell Eligible (All)
29%	State Need Grant Recipients (All)
38%	Husky Promise Recipients (All)
12%	College Bound Scholarship (All)

Total: 1293

- The data in this report reflects admissions activity through 10/14/2015.
- Please refer to [UW Profiles](#) for additional admission and enrollment data, including year-to-year comparisons and breakdowns by academic area.



### First-Time in College Admission Trends

	2012	2013	2014	2015
Applications	1166	1198	1382	1577
Admitted	960	1021	1168	1302
%	82%	85%	85%	83%
Enrolled	338	409	431	460
%	35%	40%	37%	35%

### First-Time in College Demographics

	Count	Percent
Female	276	60%
Male	184	40%
African American	63	14%
American Indian	7	2%
Asian American	123	27%
Caucasian	158	34%
Hawaiian/Pacific Islander	16	3%
Hispanic or Latino	86	19%
International*	4	1%
Not Indicated	7	2%
Two or More Races	44	10%

Total: 460

### EXCELLENCE

3.22 Average High School GPA

1445 Average Composite SAT

Math Average 491

Verbal Average 484

Writing Average 470

25% Transferring Running Start credits

115 UW Tacoma merit awards

### & ACCESS

64% First in their family to earn a 4-yr college

45% Pell Eligible

42% Husky Promise

35% State Need Grant Recipients

23% College Bound Scholarship Recipients

The number of first-time in college applicants seeking admission to UW Tacoma has increased annually since 2007 and Autumn 2015 set a new application record (1577). This year's applications outpaced 2014 by 14% and were 32% higher than autumn 2013. Rising freshman application rates are one indicator that UW Tacoma is contributing to a college-going culture in the South Puget Sound, where 60% of our freshman applicants reside.

### First-Time in College Top Feeder High Schools

	Count	Percent		Count	Percent
Mount Tahoma HS	23	5%	Bethel HS	12	3%
Todd Beamer HS	22	5%	Washington HS	12	3%
Woodrow Wilson HS	17	4%	Thomas Jefferson HS	12	3%
Stadium HS	15	3%	Puyallup HS	11	2%
Renton HS	15	3%	Emerald Ridge HS	11	2%
Federal Way HS	13	3%	Thomas Jefferson HS	12	3%

### Enrolled First Time in College

Class Standing	2015
First-Year	374
Sophomore	31
Junior	55
Total	460

- The data in this report reflects admissions activity through 10/14/2015.

- Please refer to [UW Profiles](#) for additional admission and enrollment data, including year-to-year comparisons and breakdowns by academic area.





## Transfer Admission Trends

	2012	2013	2014	2015
Applications	1471	1542	1657	1711
Admitted	1205	1240	1314	1276
%	82%	80%	79%	75%
Enrolled	806	764	852	833
%	67%	62%	65%	65%

## Transfer Demographics

	Count	Percent
Male	418	50%
Female	415	50%
African American	80	10%
American Indian	22	3%
Asian American	146	18%
Caucasian	416	50%
Hawaiian/Pacific Islander	15	2%
Hispanic or Latino	85	10%
International*	113	14%
Not Indicated	69	8%
Two or More Races	11	1%

### EXCELLENCE

- 3.13** Average Transfer GPA
- 96** Average credits transferred
- 83** UW Tacoma merit awards

### & ACCESS

- 35%** First in their family to earn a 4-yr college
- 49%** Pell Eligible
- 26%** State Need Grant Recipients
- 5%** College Bound Scholarship Recipients
- 36%** Husky Promise

## Autumn 2015 ADMISSION REPORT / TRANSFER STUDENTS

In 2015, UW Tacoma sustained its strong tradition of attracting transfer students from the South Puget Sound and beyond. Transfer applications increased 3% from 2014 to 2015 and the percentage of transfer students who accept our offer of admission increased modestly as well.

## Top Transfer Student Feeder Colleges

	Count	Percent		Count	Percent
Pierce College	156	19%	Olympic College	34	4%
Tacoma College	152	18%	Bellevue College	34	4%
Green River College	84	10%	U. of Washington	30	4%
Highline College	78	9%	Seattle Central College	30	4%
South Puget South College	40	5%	South Seattle College	28	3%

## Enrolled Transfer

Class Standing	2015
First-Year	37
Sophomore	249
Junior	539
Senior	8
Total	833

- The data in this report reflects admissions activity through 10/14/2015.
- Please refer to [UW Profiles](#) for additional admission and enrollment data, including year-to-year comparisons and breakdowns by academic area.



# Fall 2016 Enrollment Projections

Autumn 2014	4501
Autumn 2015	4600
Original Plan prior to Autumn 2015	7% growth
Revised Plan current to 2014-15	4% growth
2015-16 budget growth plan	4% growth
Actual enrollment increase	2.2% growth
2016-17 Plan forward (Prelim. estimate 200-250 students)	<u>Approx. 4.3-5.4 % growth</u>





# First Two Years Task Force



# First Two Years Task Force

- Recruited Lisa Hoffman, Assistant to the Chancellor for Special Projects, Deirdre Raynor, Director of the Office of Undergraduate Education, and Bonnie Becker, Co-Chair of Strategic Planning Initiative to serve in leadership roles on a Lower Division/Student Success Task Force
- Call to campus for interest on November 12th, 2015
- 39 total person answered call: 3 leaders and 36 others
- First Meeting of group this Friday, December 11th – will decide on committee/work group structure, more detailed charge, time line, etc.





# Strategic Planning Progress



# 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!



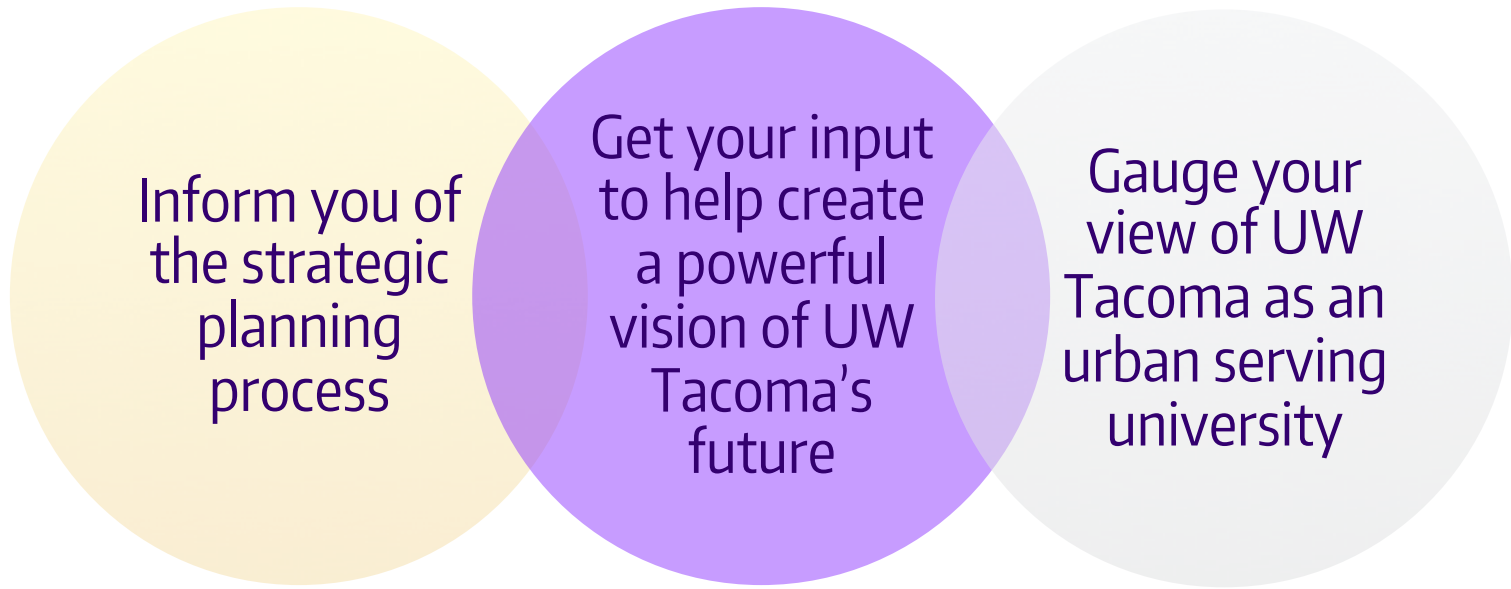
# Critical Strategic Initiatives that Can't Wait on the Strategic Plan and need to be developed in Parallel

- 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 in to all phases of campus life for faculty, staff, and students, thus the reinvigoration of a campus *Race and Equity Steering Committee*



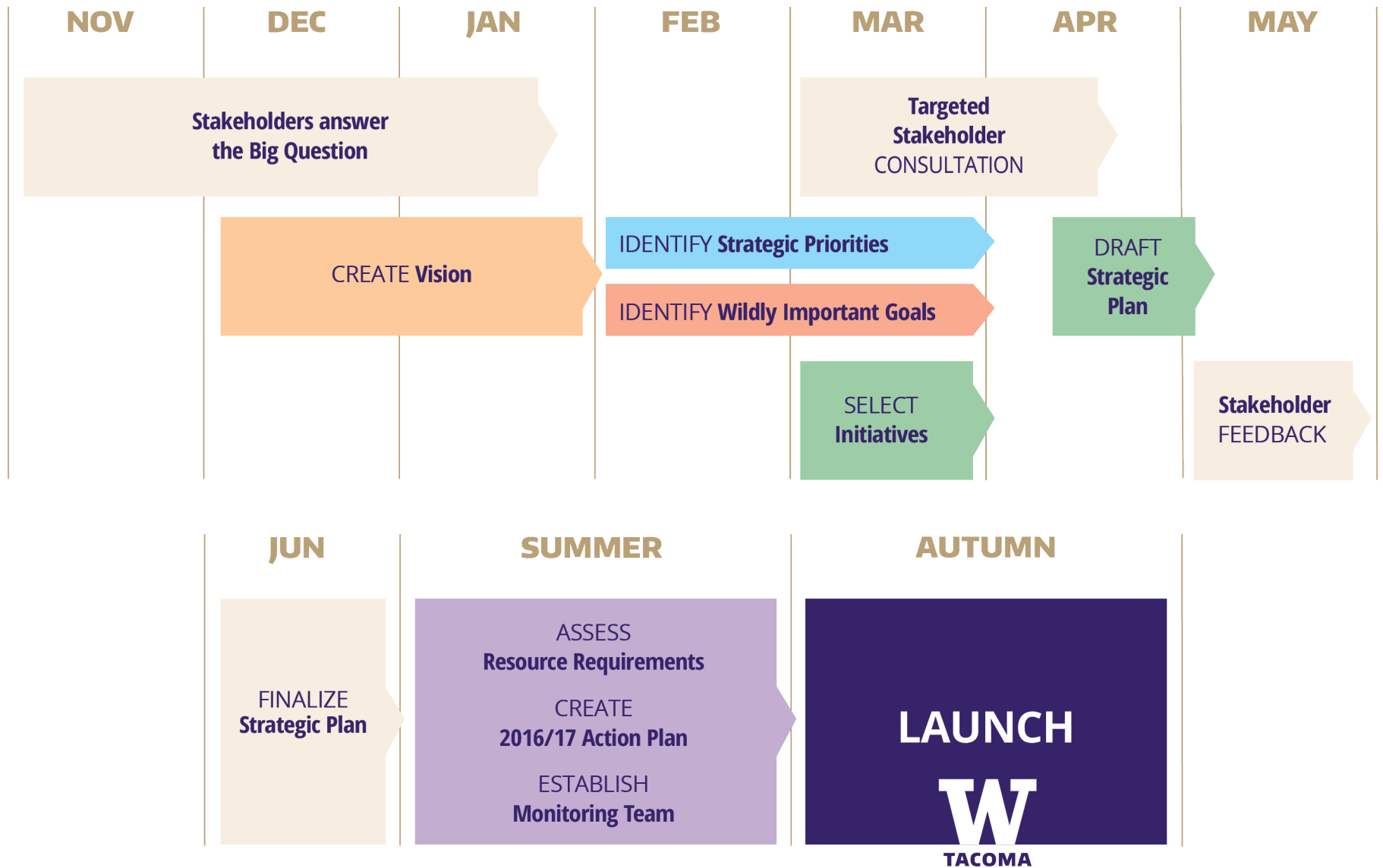
# PURPOSE OF THIS MEETING

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# DRAFT TIMELINE 2015/16



# UW TACOMA STRATEGIC PLAN



\* Two strategic initiatives have already been launched this Autumn addressing elements of this priority.

# The 4 Pillars of an Urban-Serving University



**Student  
access &  
success**

**Use-inspired  
research**

**Catalyst for  
economic  
vitality**

**Meaningful  
partnerships  
with the  
community**

# *the* **BIG** **QUESTION**

**As an urban  
serving  
university, what  
positive role can  
UW Tacoma play  
in achieving your\*  
aspirations?**

*\*from the perspective of your primary role in relation to UW Tacoma*

# Please Complete the USU Survey

<b>UWT as a USU</b>	<b>Very weak</b>	<b>Okay; could be much better</b>	<b>Emerging strength</b>	<b>Very strong</b>	<b>Unable to evaluate</b>
<b>Student access and success</b>					
<b>Use-inspired research</b>					
<b>Meaningful partnerships with the community</b>					
<b>Catalyst for economic vitality</b>					

## Your identification with UWT as a USU

**Strongly**    **Somewhat**    **Slightly**    **Not at all**    **No Opinion**

## USU Survey/Strategic Plan Focus Group overall contact results

Faculty	Staff	Students	Community	Alumni
216	201	230	92.5	260.5

**Questions  
and/or**

**— Discussion**

