



WASHINGTON STATE UNIVERSITY

TRI-CITIES

Academic Master Plan

Submitted to the Washington State University
Board of Regents

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Dynamic Student Engagement

Dynamic Research Experience

Dynamic Community Engagement

WSU Tri-Cities Academic Master Plan

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Background and Regional Needs

Washington State University (WSU) Tri-Cities was founded in July of 1958 as the Joint Center for Graduate Studies. This collaborative effort between WSU, the University of Washington, and Oregon State University supported the growing industry demand of the Hanford project. Construction of the East Building, located in North Richland, began in July of 1967. The building was finished one year later, and in the fall of 1968, it housed classes for 380 students led by 79 adjunct faculty. The city of Richland, in cooperation with the school district and community organizations, donated land which now makes up the 240 acre parcel that has become the WSU Tri-Cities branch campus. In 1989, WSU adopted the Joint Center for Graduate Studies as one of four branch campuses. Since then, WSU Tri-Cities has been authorized by the state legislature to expand services to undergraduate students. Today, the Tri-Cities campus has grown to approximately 1,300 students supported by 60 full-time faculty and 75 adjunct faculty. The growth of the Tri-Cities campus, located next to the Columbia River adjacent to the Hanford industry district, is reflective of the region and immediate community.

From its inception, the WSU Tri-Cities branch campus has enjoyed regional and statewide support for its development. The demand for continued campus development has been fueled by the growing population and industry of the Mid-Columbia Valley region. WSU Tri-Cities strongly aligns with the WSU land-grant mission to serve the region by offering world-class opportunities for higher education and research.

Washington State Priorities

State industry employment priorities will be met by the WSU Tri-Cities Academic Master Plan through the expansion of baccalaureate and graduate offerings in engineering, education, business, management, computing, and mathematics. These priorities reflect the fact that our local industry needs parallel statewide demands (Appendix E and F).

The Washington State Dual Credit Committee emphasizes the state's strong commitment to the development of programs that accelerate degree accomplishment and reduce expenses to students. Additionally, the Office of the Superintendent of Public Instruction identifies the need to design a more streamlined K-20 system that better transitions students from the K-12 system into the university.

The state legislature and industry emphasize the need for increased STEM professionals. WSU Tri-Cities is committed to meeting this charge through campus relationships with Hanford industry, agriculture, food and wine science, and educational fields. The State Board of Community and Technical Colleges has identified the potential for approximately 1,800 transfer students in our region. Our goal of increasing the number of work-ready STEM professionals will be accomplished through a polytechnic approach, as well as an increase of partnerships at the K-12, community college, and industry levels.

Industry Needs

To address the local scientific and technical industry attrition within the Hanford Project, 400 to 500 new engineers will need to be hired each year for the next five to six years. These numbers do not take into account the addition of the new Hanford Tank Waste Treatment and Immobilization Plant or other industry needs outside of the Hanford Project site. The WSU Tri-City campus will need to increase infrastructure and instructional capacity in order to fill industry demands over the next 20 years. The student body size of WSU Tri-Cities should increase to approximately 3000 students over the next decade. Additionally, it will be

essential to leverage partnerships with WSU Pullman and the entire university system in order to meet our local industries' employment needs.

Community Needs

The Mid-Columbia Valley (MCV) region demonstrates strong support for increased degree offerings. Regionally, our college participation rate is below the state rate (Appendix J2) and displays room for growth. The low participation rate relates to the need for transition programs to engage graduating high school students and community college transfers while attracting community members at large. Essential to attracting regional students are programs aligned with local industry that provide students with job-ready experiences along the way. A polytechnic approach to program development is a core expectation by our potential customers (Appendix D).

City planners and leaders have expressed the need for a robust local university to attract and retain companies that offer desirable, high-paying jobs (Appendix O). WSU Tri-Cities has been successful in numerous technology transfer projects, such as BSEL and the Einstein facilities, over the past two decades. These projects are supported by federal grants through the Department of Energy, NSF and Department of Defense since 1989. Additionally, WSU Tri-Cities offers several outreach programs in vocational rehabilitation, packaging engineering, product design, industrial design, and others areas integral to assisting existing and start-up companies to become more competitive in the global market.

Regional Population Growth

From 2000 to 2012, the 28% growth of Benton County's population outpaced Washington State's 17% growth to reach 182,398. Currently, the population within a 30-mile radius of our campus surpasses 268,200 and is projected to exceed 310,000 over the next decade. Contributing to this growth pattern is the diversification of industry and national recognition in "Top 10 U.S. Cities People Are Moving To" due to purposeful city planning, steady economic development, and the quality of our educational institutions.

As the population has grown, so have industry diversity and volume expanded. Labor market studies show that, due to this high rate of industrial growth, the Mid-Columbia Valley region has a disproportionate need for highly skilled engineers, educators, and professionals in health care and business. The region encompasses cities of Yakima, Moses Lake, Walla Walla, and the Tri-Cities. The professional, scientific, and technical services industry is the largest private industry in Benton County, carrying 12.2% of total employment. This equates to 10,189 positions in 416 establishments averaging an annual wage of \$85,216 in 2012. The roughly 13,000 scientists, technicians, and researchers in the Hanford industrial region generate high demand for continuing education, advanced degrees, and certifications. Furthermore, the retirement and attrition rates of these science, technology, engineering, and math (STEM) personnel require a robust replenishment source of qualified employees.

With the increase of population and industry development, WSU Tri-Cities is geographically positioned to serve the increasing demands for highly educated workers. A number of studies have analyzed the need for increased access to university level degree completion programs for the Mid-Columbia Valley region. Thus, in 2008, the state granted WSU-Tri Cities the ability to offer undergraduate programs, bringing freshmen and sophomores to the local campus.

Now that WSU Tri-Cities has the authority to be a four-year university, the institution must transform itself to become responsive to diverse students and expanding industry through the 21st century. This requires that WSU Tri-Cities develop the capacity to attract and serve more students with programs targeted toward industry needs, especially with a STEM focus (Appendix L).

Our Mission

WSU Tri-Cities is committed to WSU's land-grant heritage and tradition of service to society. This Academic Master Plan aligns to WSU's Strategic Plan (Appendix A). As a branch campus of WSU, our mission is threefold:

- To advance knowledge through creative research and scholarship across academic disciplines, meeting the needs of south central Washington
- To extend knowledge through innovative educational programs and partnerships in which students are mentored to realize their highest potential and assume roles of leadership, responsibility, and service to society
- To apply knowledge through local and global engagement that improves the quality of life and enhances the economy of the region, state, nation, and world

Our Vision

WSU Tri-Cities will be a culturally diverse destination campus with signature programs in science, technology, engineering, math, education, and business that provide students with real-world opportunities supported by vibrant research and industry partnerships.

Our Strategy

In order to focus the development of our campus, our strategies have centered on increasing student services, maintaining WSU brand quality, leveraging strengths of the campus, and engaging our community in order to meet the mission of Washington State University.

The first step in our effort to serve the needs the local community is to listen carefully to our constituents. Chancellor Moo-Young has held multiple community events from which input has been collected, organized, and prioritized into three domains of leverage: Dynamic Student Engagement, Dynamic Research Experiences, and Dynamic Community Engagement.

Dynamic Student Engagement focuses on the learning experiences and relationships of students at WSU Tri-Cities. Feedback from our community, students, and industry identified a desire for a rigorous curriculum that is centered on problem-based learning and constructivist instructional strategies. Constructivist instructional strategies enable students to build their understanding from real-life experiences. Students coming from local high schools are accustomed to these instructional experiences, which have not traditionally been seen at the university level. Faculty development and participation in the design of experienced-based learning will be fundamental to the creation of engaging classrooms.

Complementary to engaging classrooms is the personalized attention that faculty-student relationships bring to a quality learning experience. Specifically, student retention and success tied to high levels of faculty advising was strongly recommended from our community. Consultants assessed WSU Tri-Cities system and identified our advising and mentoring resources as a significant area for improvement. A personalized student experience is viewed by faculty and our region as a strength on which we need to capitalize. Therefore, "A private educational experience at a public cost" is a marketing concept that WSU Tri-Cities will emphasize.

Dynamic Research Experiences apply to both faculty and students on the WSU Tri-Cities campus. For faculty, our geographical positioning allows for increased opportunities to partner with local industries to develop solutions to problems. In turn, WSU Tri-Cities faculty are seen as a resource for industry. For

students, learning is amplified through real-world experience that can be found through Capstone Projects, internships, and assistantships in research. Each of these research experiences stems from a strong partnership with local industry.

Dynamic Community Engagement includes the support of both research and student engagement but more importantly provides meaningful feedback to WSU Tri-Cities that helps to ensure we are adjusting to the needs of our community. This domain involves the development of several collaborative communities in connection with our campus. The Advisory Counsel for the Tri-Cities (ACT) is led by our Chancellor for the purpose of advancing WSU Tri-Cities interests. The ACT will consist of regional community leaders from STEM industries, business, and education. This group will provide opportunities for continual reflective input to the Chancellor. Additionally, advisory boards will be developed for each department wherein feedback about programs and development can be directly addressed by faculty. Community Engagement also supports the philanthropic focus of alumni and community members to support the advancement of our mission and vision.

Out of these domains emerged eight development goals:

1. Leveraging the Location
2. Student Success Results
3. Innovative Instruction
4. Embracing Entrepreneurship
5. Cultural and Global Inclusion
6. Increasing Research and Development
7. Creating a Culture of Creativity
8. Building the Brand.

Our Goals

Leveraging the Location.

WSU Tri-Cities is optimally located for partnerships with industry in a growing community. The Hanford science community is located within a mile of our campus. Historically, industry relies on the WSU Tri-Cities campus for ongoing professional development opportunities and has invested approximately \$60 million into partnerships such as the Bioproducts, Sciences, and Engineering Laboratory (BSEL). Geographically centered in Washington State, our campus is positioned well to serve our entire region.

Our location is also a benefit to the entire WSU system, allowing us to facilitate internship opportunities and research opportunities for all other WSU campuses. The volume of industry outpaces the immediate scope of the Tri-Cities campus; however, the capacity of the entire WSU system to provide students from Engineering, Education, Agriculture and other colleges is much larger. With the volume of industry relative to our location, WSU Tri-Cities is poised to serve as a resource for our state and the WSU system.

Student Success Results.

By increasing the awareness and accountability of student services, the WSU Tri-Cities campus will maintain and continue to improve program quality. Annually, our campus will review indicators for student success and use this information to guide programmatic decisions. Examples of student success indicators include student satisfaction surveys, course student ratings, scholarship awards, grant awards, internship awards, graduation rates, and successful career placement. Additionally, our campus will be reorganized to either

obtain or retain students. Annual systems reviews will include review of effectiveness measurements for the purpose of informing practice and organizational structures.

Innovative Instruction.

Twenty-first century industry demands prepared workers that understand systems structures and thinking. Basic skills and knowledge are not enough to keep industry competitive in the world market. Additionally, the workforce requires abilities to work collaboratively. Because of this, students must demonstrate high levels of learning and the ability to apply solutions both independently and collaboratively. Abilities needed to synthesize multiple solutions to a problem, think dynamically, and work collaboratively cannot be cultivated in a lecture format.

High levels of learning can be achieved through a focus on project-based, constructivist instruction. Academic Affairs will engage faculty and instructional staff in ongoing development that encourages innovative instructional practices. As a complement to innovative instruction, Academic Affairs will develop support structures such as professional learning communities, collaborative classrooms, and improved technology integration for both teaching and learning. By using a polytechnic approach to instruction, we will better prepare students for the workforce.

Embracing Entrepreneurship.

Essential to the preparation of job-ready students is the ability to embrace entrepreneurship. Both at the programmatic and individual level, entrepreneurial thinking will be encouraged through incentives and rewards. Faculty and directors will be afforded new opportunities for growing and retaining students outside traditional program formats and structures. Students will be encouraged to engage in projects and internships that foster out-of-the-box thinking. To facilitate such entrepreneurship, a clearly defined process for project adoption will be implemented in order to determine priority investments that increase student enrollment and persistence.

Cultural and Global Inclusion.

WSU Tri-Cities campus is poised to meet our land-grant mission through the inclusion of regional minority students, veterans, and the international community.

Attracting a student population that is representative of our region will be crucial. In order to accomplish a good representation, we will approach marketing and program development with a social justice agenda. Part of this agenda will leverage current partnerships and grant programs such as GEARUP, TRIO and MESA – groups which seek to transition first generation students to the university, college, and trade systems. Our campus life will foster an inclusive atmosphere celebrating diverse ethnic orientations and religious backgrounds. Student Affairs unit will develop processes for students to create interest-based clubs and activities that are open to all students. Student representation will be visible in many organizational committees and decision-making groups.

To reduce barriers for potential students, special efforts will be made in our Outreach Programs to engage middle and high school students. Examples include summer STEM camps for middle and high school students, a High School Bridge program that provides dual credit opportunities, professional summer programs, and community college bridge programs that facilitate increased transfer rates. These efforts will help to attract and retain diverse students that are bound to our region because of family or career.

Our community includes a large veteran population. Additionally, industry is actively seeking qualified veterans to fill positions. WSU Tri-Cities is ideally positioned to assist veterans in transitioning to the work force through our Veteran's Center, which incorporates counseling, advising, and financial aid services to support veterans in accessing career development opportunities through higher education.

The international community has emerged as key component of global inclusion. The Hanford industry draws professionals from around the world. Our community features several organizations that sponsor international people to settle in the area. Given these connections, WSU Tri-Cities can act as a conduit for international students to integrate with the WSU system. Our small size and intimate campus setting encourages international students to transition into higher education through English Language Learner courses, eventually certifying into programs that give them the opportunity to attend any WSU campus.

Increasing Research and Development.

With a large volume of scientific industry, we have the opportunity to solicit and nurture research and development opportunities for both the Tri-Cities and WSU system campuses. WSU Tri-Cities administration in partnership with colleges and local directors will market a message about our abilities to conduct or partner on research for their business. In support of emerging businesses, we can offer resources for research that they normally would not be able to access themselves. Large and cross-discipline research will also be emphasized.

To help facilitate, encourage, and implement increased research, WSU Tri-Cities has established an executive office dedicated to these efforts. A grant writer/coordinator position will be developed to increase the success rate of all grant applications by working with Primary Investigators and with the business office to ensure timely and successful completion of applications.

Campus development will be facilitated through an executive office of Advancement and Community Engagement. The purpose of this office will be to purposely and strategically seek out relationships with individuals and community organizations to enhance and develop campus structures, programs, and research.

Creating a Culture of Creativity.

Risk-taking is essential for innovation and renewal of the WSU Tri-Cities campus. Working within a clear focus and parameters of high quality expectations, we will establish a culture of creativity and collaboration. The sharing of ideas and collaborative problem-solving will be encouraged through campus processes, incentive grants, and recognition. Key to creating this culture is the noting and celebration of faculty and student successes.

Building the Brand.

Defining and reinforcing the quality of a WSU education will stand at the forefront of all work. How we do business, and the elements of programs, marketing voice, and positioning will all be guided by the desire to achieve exemplary status in every aspect. Quality controls will be put in place through marketing processes and reviews. Programs will be benchmarked based on market exemplars. Certification for programs will be sought out to increase their rigor and quality. Pullman colleges will be asked to provide guidance and partnerships to ensure quality programs and cohesive brand messaging.

A Definition of a 21st Century Urban University

Jacobs (2010) speaks to the significant shifts required by education to meet the demand of the 21st century world economy. These shifts include the need to make curriculum meaningful in the current information age, structuring classrooms and schools to emphasize collaboration and experiential learning, and to incorporate the application of technology in research and solutions to problems (Huggins, Scheurich, & Morgan, 2011; Senge, 1990, 2006).

To achieve these shifts, WSU Tri-Cities will engage faculty in dialogue and build expertise on dynamic student experiences through our Academic Strategic Plan (Appendix B). The plan includes both the classroom and the campus climate as a whole. Within the classroom, we will encourage and support efforts to develop project-based learning and the use of constructivist instructional strategies. Faculty will engage students in highly rigorous thinking and develop student skills and knowledge with a balanced theoretical and application foundation. To help facilitate application learning, capstone projects that focus on problems-of-practice will be developed for each discipline. These capstone projects will incorporate faculty, industry, and community input. Additionally, internships within various industries will be developed by each discipline to facilitate real-world experiences.

Campus climate will be inclusive, challenging, and nurturing. Climate, viewed as a supportive structure for student success, includes both social and academic supports. Socially, WSU Tri-Cities will establish bridge activities to engage regional high school students and provide avenues into the university system. Such activities include High School Running Start, College in the High School, and Summer STEM Camps. Cultural diversity will be celebrated on campus among students and the community to build a sense of inclusion. Student Government will provide input to programs and projects. Structured social events for campus life will purposefully create opportunities to build relationships, foster collaboration, and establish a campus community.

Student advising will become integral throughout campus life. Freshman and sophomore guidance will be structured to offer high levels of direction based upon student interests with regular interaction and information. A course will be developed for freshman to create cohesion and build a campus cultural foundation to our community. Junior and Senior students will receive advising by success coaches and mentorship from discipline-specific faculty that can best ensure successful degree completion. All of these efforts, coupled with high performance standards, will support our students' capacity to successfully complete degrees and become gainfully employed.

Form will follow function in the structural design of WSU Tri-Cities and the use of human resources. In order to make our campus welcoming, services will be designed with student success in mind. This means Student Services will facilitate integration of financial aid, registration, enrollment, and recruitment. Such integration, in turn, will provide our student-customers with easier and less complex interactions to achieve their academic goals. Additional support programs, such as a Career Development Center and tutoring services, will be available for all students. Spaces for student collaboration during non-class time will be established. The Consolidated Information Center building will be restructured to facilitate collaboration, information services, and research supports to students and faculty.

New construction and campus development will provide spaces to which our students, faculty, and community will have access, supporting collaboration and innovation. With the increase of traditional students, a student union building will be built to accommodate social and intramural activities. New academic buildings will facilitate flexible spaces that accommodate collaborative learning and teaching for both faculty and students.

Eventually, student housing will be added in order to accommodate student campus life, visiting faculty, summer internships, summer camps, and regional events.

Cyclical financial planning and budgeting processes will allow for priority adjustments to funding resources. An annual review of program effectiveness and rate of investment return will allow for programmatic improvements by departments to ensure quality and delivery of projects. Technology, program development, and classroom improvements will be established within the budgeting process to ensure the sustainability of efforts to meet the new 21st century needs.

Complementary to student experiences and community engagement is the development of research opportunities. In order to gain life-experience, support project-based learning, and meet the needs of local industry, we must establish a symbiotic relationship with the local STEM industries. As an R1 research institution, our ability to partner with national research and scientific organizations provides unlimited opportunities for our faculty and students. WSU Tri-Cities established an Office of Research, Graduate Studies, and Extension programs to facilitate the expansion of research, community college connections, and the development of graduate programs. Examples of such projects include a Wine Science Center and the Bioproducts, Sciences & Engineering Laboratory (BSEL). It is the desire of WSU Tri-Cities to develop more industry partnerships such as these, supporting innovative and creative solutions to industry needs.

By focusing on Dynamic Student Engagement, Dynamic Community Engagement, and Dynamic Research Opportunities, WSU Tri-Cities will embody the characteristics of a 21st century university responsive to changing industry needs and the development of highly skilled, job-ready workers.

WSU Tri-Cities Development Proposal

Financial Efficiency and Discipline

Financial efficiency is key to the success of campus programs. Project and program development depends upon financial solvency. To ensure positive revenue flow that supports the ability to market and develop programs, a zero based budget (ZBB) will be established each year outlining unit and department operational budgets. Each unit will be accountable to review budgets for their departments and manage expenditures. Accounts will be developed for specific projects in order to track revenue and expenditures. Rate of Investment summaries will be produced for executive review in order to guide project development. Communications of budget status will be established by the business office. Professional development for unit and department leaders will be provided in order to increase the quality of their fiscal management.

Financial discipline will be established through our budgeting process and accountably. Unit leaders and the Chancellor's office will reviewed budgets quarterly, making corrections, if needed. Balancing budgets will be the responsibility of unit leaders. Project planning will reinforce disciplined efforts by the WSU Tri-Cities campus to prioritize monies, time, people, and resources efforts. A project approval process will be established by the Chancellor's Executive Council for this purpose.

Polytechnic Approach

During feedback meetings, our community emphasized the importance of creating job-ready, highly skilled, and community service-minded students (see Appendix D). WSU-Tri Cities will utilize a Polytechnic Approach to create career prepared professionals who learn while doing through capstone experiential learning and cooperative education and internships. The Polytechnic Approach seeks to partner and collaborate with

industry in our local market to increase the job preparedness of students and meet the industries' needs for a professionally trained workforce.

Our polytechnic approach is defined by the following three tenets: a) dynamic student engagement; b) dynamic research experiences; and e) dynamic community engagement.

The polytechnic approach is comprehensive and modeled after those of other research universities offering professional, career-focused programs grounded in the liberal arts and social sciences. The goal is to produce graduates in the arts, social and related behavioral sciences, engineering, nursing, education, natural sciences and technology who are job-ready, able to collaborate effectively, think systematically, and apply creative and innovative solutions to problems of practice.

WSU Tri-Cities is seeking to use the polytechnic approach to develop a distinction among its peers in the field of education. This distinction will convey a unique brand for WSU-TC, providing a clear difference from other state universities and the basis for a marketing effort in a time of increasing competition from both private and public institutions. The characteristics that define the 100 or more American polytechnic universities mirror those of WSU Tri-Cities and its evolution over the past quarter century. WSU-TC is a fine university, one that has focused sharply on its select mission, served its constituents well, and is now positioned to move to an even higher level of excellence.

No single definition of a polytechnic university exists, although all share characteristics. WSU-TC will develop the concept around its historic mission of balancing student excellence, the land grant mission of WSU, and local programmatic uniqueness. WSU Tri-Cities will continue to offer high-quality, challenging programs in research, teaching, and public and community engagement.

Community members and industry both agreed on this approach. In response, WSU Tri-Cities will develop programs across campus with a polytechnic approach to produce career-prepared professionals. Our campus will develop teaching and learning by creating a learn-by-doing pedagogical approaches vested in problem-based learning, cooperative education, and real world problem solving that makes a local, regional, and national impact. Real-world internship partnerships will be developed with STEM industries, business, and education so that students have opportunities to gain experience. The Office of Advancement and Community Engagement will coordinate the internship demands with the Office of Student Affairs and the Office of Academic Affairs. Our Career Development Center will be charged with facilitating students through the career discovery process and tracking job placement.

Program Clustering

In an attempt to create maximum efficiency among program offerings, WSU Tri-Cities will develop degree programs that complement and build upon each other. Such efficiency benefits WSU through the consolidation of course offerings, thus reducing overhead. Students benefit by selecting from career and degree options that are flexible to their interests and changing needs.

The five core program clusters are as follows:

1. Energy
2. Health Science
3. Environment
4. Agriculture
5. Innovation

Program Prioritization and Planning Procedures

Higher education is a competitive market in which the WSU Tri-Cities branch campus must remain relevant in order to draw future students. In order to prioritize program development, we will take into account a comprehensive evaluation of industry demand, community needs, market competition, and national trends. Once market analysis is complete, these priorities will be aligned with current programs and campus faculty skill-sets (Appendix G). Current programs that can be adjusted in order to meet changing market demands will be developed in cooperation with the associated college. New programs will be cooperatively developed with associated colleges using the WSU faculty approval process. Partnerships within the Pullman system will be nurtured to ultimately benefit students and ensure mutual benefits between WSU and WSU Tri-Cities program offerings (see Appendix O).

Program Development

WSU Tri-Cities intends to build on the strength of the region to provide bachelor, master, and doctoral programs in areas that will improve the economy and quality of life. Figure 1 demonstrates the three program development phases. Phase I includes current programs and initial additions for the next four academic years. Phase II consists of the next six academic years. Phase III begins in the fall of 2023 and beyond. Our program development plan includes input from Washington State economic indicators (see Appendices E and F), regional industries (see Appendix N), and local community leadership (see Appendix D).

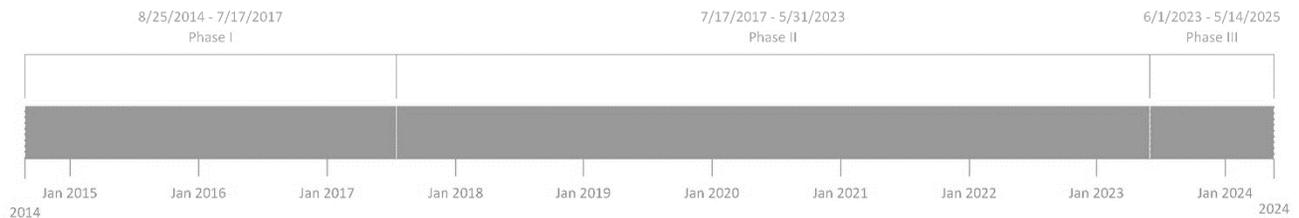


Figure 1

As does Washington State in general, the Tri-Cities economy needs skilled workers in Science, Technology, Engineering, and Math (STEM) industries. Additionally, the Tri-Cities population will grow to exceed 300,000 within ten years and will require more health care, education, business management, and business management professionals.

In the 2014 Tri-Cities Development Council (TRIDEC) study, Figure 2 illustrates professions rated with high interest by our community. Five domains are identified that include eighteen professions. The programs identified in Table 1 reflect the needs outlined by the 2013 TRIDEC study and align to the five domains.

The TRIDEC 2013 study recommended that the Tri-Cities Research District focus on four core technologies: a) Clean Energy; b) Biosciences; c) Environmental Technologies; and, d) Software & Computation. Because our campus is located approximately half a mile away from the Tri-Cities Research District, we have made efforts to support this endeavor through the alignment of degrees, certifications, and programs via our academic clusters (see the Academic Affairs section of this report).

TABLE 8 - TRI-CITIES TARGET INDUSTRIES

NAICS	DESCRIPTION
Energy: Nuclear SMR, biofuels manufacturing, solar testing facilities, smart grid	
221100	Energy technology
221113	Nuclear electric power generation
221119	Other electric power generation
541712	Physical and engineering research
325193	Biofuel manufacturing
541712	Solar testing
3345	Smart meters
3359	Energy storage
3344	Sensing & measuring
3342	Integrated communications
Logistics	
493120	Refrigerated warehousing & storage
488510	Freight transportation arrangement
488991	Packing & crating
488999	All other support activities for transp.
424800	Wholesale beer/wine
424400	Wholesale produce
424480	Fresh fruit and vegetable merchant wholesalers
Food Processing	
311411	Frozen fruits & vegetables
311900	Frozen specialty foods
311423	Dried & dehydrated foods
311911	Perishable prepared foods
Machinery Manufacturing	
333294	Food processing machinery
Carbon Fiber Manufacturing	
325222	Noncellulosic organic fiber mfg
Training	
611420	Computer training
611430	Management training

Figure 2

In addition to community and industry needs, we have considered the regional higher education market. In order to draw students into our programs, the WSU Brand must maintain a correlation with trending needs. These trends are determined based on market analysis of fellow state, community, and regional universities.

The academic programs proposed in the WSU Tri-Cities master plan are designed to represent a menu of options for our institution to pursue, and will be developed in conjunction with annual reviews of community, industry, state, region and market needs. Current programs have been established over the past 25 years, with 16 undergraduate and 13 graduate programs totaling 29. Our first efforts will be to maximize these established programs.

The current plan is outlined in three phases:

Phase I introduces five degree programs that align with currently established programs (see Table 1). These programs help to establish the program clusters outlined in the Academic Affairs section of this report. Most have already been approved for our campus and will require minimal logistical effort to re-establish. These additions bring the total number of degree offerings at WSU Tri-Cities to 34.

Table 1: Phase I Programs

Degree Descriptions	Degree Types		Grand Total
	UGRAD	GRAD	
Phase I			
Fine Arts	1		1
Hospitality Business Management	1		1
Wine Business Management	1		1
Education, Masters in Teaching		1	1
Nuclear Engineering Certificate		1	1
Phase I Total	3	2	5

WSU Tri-Cities Academic Master Plan

Phase II aggressively prepares for industry demands and community needs by introducing 11 new degree programs, beginning in 2017. These programs continue to develop our five program clusters. These projections are conservatively calculated based on the anticipated growth for the counties that WSU Tri-Cities serves. Additional enrollment is anticipated through aggressive program development, transfer agreements, flow of international school students, and transfers from the High School Bridge program. For this reason, program capacity in this phase contains a large menu of programs and degrees to select from.

Table 2: Phase II Programs

Degree Descriptions	Degree Types		Grand Total
	UGRAD	GRAD	
Biology	1		1
Biosystems Engineering	1		1
Chemistry (Health Science)	1		1
Criminal Justice	1		1
Cyber Security (certificate)		1	1
Doctorate of Nursing Practice		1	1
Entrepreneurship	1		1
Liberal Arts		1	1
Project Management (certificate)		1	1
Radiation Safety (certificate)		1	1
Six Sigma (certificate)		1	1
Phase II Total	5	6	11

Phase III begins in the fall of 2023. Phase III outlines 33 programs which will be implemented over a 10 year period. Programs planned for this phase center on high demand and require a development of faculty, program certification, and college support. These programs will take time to develop and require significant capital investment. Placing these programs in this phase allows WSU Tri-Cities to build community support leading to private program investment and partnerships with colleges across the WSU system.

Table 3: Phase III Programs

Degree Descriptions	Degree Types		Grand Total
	UGRAD	GRAD	
Aerospace Engineering	1	1	2
Accounting		1	1
Biotechnology	1		1
Brewery Science	1		1
Biology Education	1		1
Biomedical Engineering		1	1
Biosystems Engineering	1		1
Engineering Industrial Manufacturing	1		1
Agricultural Economics	1		1
Applied Mathematics	1		1
Biomedical Engineering		1	1
Biotechnology		1	1

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Degree Descriptions	Degree Types		Grand Total
	UGRAD	GRAD	
Computer Engineering	1	2	3
Construction Management	1		1
Criminology (Forensics)	1		1
Engineering Science/Physics	1		1
Engineering, Chemical	1		1
Global Agricultural Management		1	1
Fruit and Vegetable Management	1		1
Human Development (Gerontology)	1		1
Management	1		1
Marketing	1		1
Mechatronics		2	2
Political Science	1		1
Health Science	1		1
Information Technology		1	1
Scientific & Engineering Computing	1	1	1
Six sigma (certificate)		1	1
Technical Communications	1		1
Environmental Engineering	1		1
System Engineering	1	1	2
Phase III Total	23	15	38
Grand Total	31	23	54

Human Resource Alignment

A baseline evaluation of personnel positions will be conducted in each unit to determine appropriate functions. Efficiencies will be increased through integration of services where appropriate. Specifically, human resources will be aligned to attract students, support students to degree completion, or support research development. All positions will be aligned within units with a clear chain of command to increase effective oversight of quality assurance. Each unit director will be responsible for understanding personnel skill sets and contributing to a professional development plan. Additionally, each will be responsible for evaluating unit members with clear performance expectations and plans for improvement.

Student Affairs

Student demand is estimated using state and regional census data (Appendix J1), college participation rates for the state and region (Appendix J2), and transfer program enrollment data from CBC, Yakima, Walla Walla, Big Bend, and Wenatchee Community Colleges (Appendix N). These data indicate that the regional population mirrors the state age distribution and will outpace statewide population growth over the next 20 years. Figure 1 illustrates a comparison between projected WSU Tri-Cities Enrollment and the FTE needed to increase the region’s baccalaureate participation rate to meet the state average. As seen in Figure 1, WSU Tri-Cities has growth potential above its existing programming capacity.

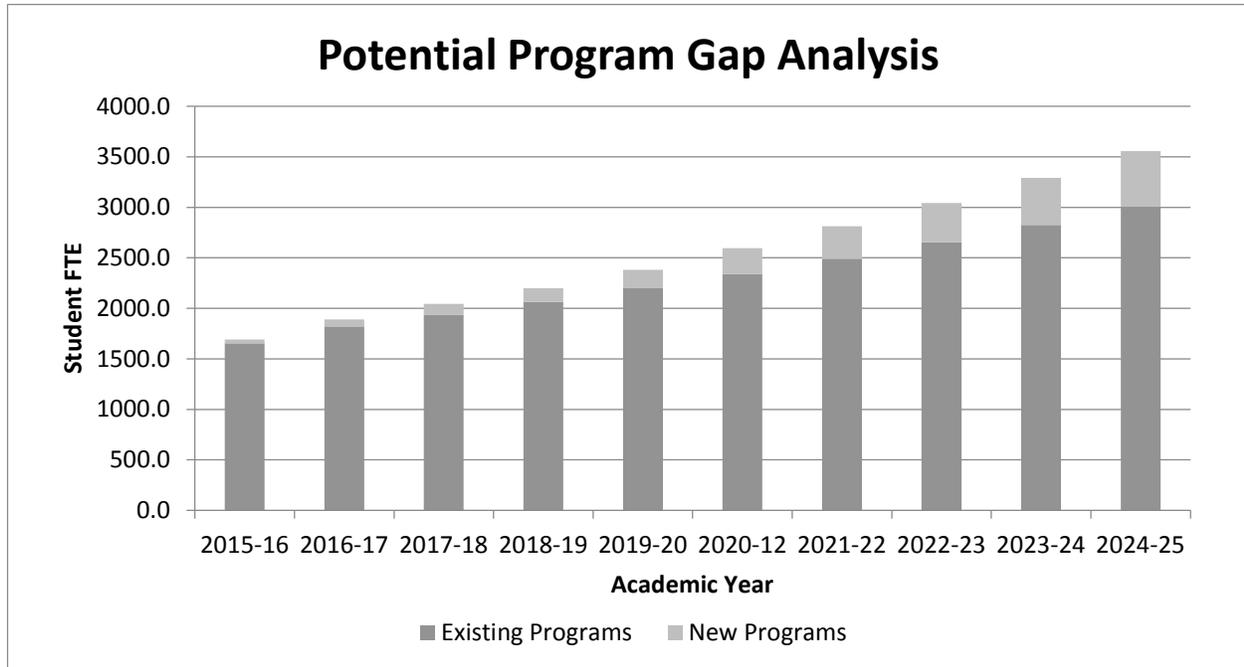


Figure 1

Summary of Recruitment Strategies to Support Undergraduate Enrollment Growth

For the first time in WSU Tri-Cities history, the campus has developed a comprehensive undergraduate recruitment plan, effective for the 2015 admissions cycle. This plan focuses on fully implementing core contemporary admissions practices, engaging academic colleagues in the recruitment cycle, leveraging a data-driven approach to recruiting new undergraduate students, and creating sustainable practices that can grow with the campus’ projected enrollment growth. For 2015, the Office of Admissions, a unit of the Division of Enrollment Management and Student Services, is leading the following 17 key strategies.

Inquiry and Funnel Development

1. Develop a student search plan to build the inquiry pool and broaden awareness of WSU Tri-Cities.
2. Generate a sufficient number of inquiries of the right type and mix to achieve stated enrollment goals. The number we project for 2015 is 5,361 (4,074 first-year and 1,287 transfer).
3. Effectively build and communicate with a prospect pool to achieve targeted conversion rates for both first-year and transfer markets.
4. Implement an electronic communications flow consisting of at least seven to ten contacts at the prospect stage in order to build awareness and generate applications and campus visits.

Communications and Marketing

5. Continue to build a high-quality array of marketing and recruitment literature to support the direct mail communications flow (academic program brochures, view book, campus visit, and value and affordability pieces) that are segmented for first-year and transfer markets.
6. Implement an admitted student communication program to capitalize on the small campus, individual attention, and benefits of WSU Tri-Cities.
7. Staff a student communications team throughout the academic year (and summers if possible) to facilitate increased contact between current and prospective WSU Tri-Cities students.

WSU Tri-Cities Academic Master Plan

8. Develop a cell phone recruitment plan to address a new channel of communication with prospective first-year and transfer students at both the inquiry and admitted stages of the enrollment funnel.
9. Develop a social media communication plan to build and sustain relationships with prospective students from inquiry to enrollment.

Recruitment Activities

10. Implement a comprehensive community college recruitment plan to improve market share at local community colleges, expand into secondary market community colleges, and become a high-quality, transfer-friendly institution.
11. Implement an annual faculty contact program designed to reach 80% of the admitted students annually via telephone, personal notes, or electronic channels.
12. Continue to build the number of campus visit opportunities for prospective students and their families. This effort includes the Crimson Academic Challenge, which is WSU Tri-Cities academic scholars' day.
13. Develop an alumni referral program to include prospect name generation and regional receptions for all referred students and alumni following admission to the college.
14. Consider special population recruitment strategies to target the Latino population and students interested in pursuing degrees in the STEM disciplines.
15. Expand comprehensive recruitment and marketing plans to improve promotion of all academic programs at WSU Tri-Cities.
16. Implement an effective scholarship and financial aid strategy to ensure projected net revenue and enrollment goals.
17. Implement a data-driven, face-to-face travel recruitment program that is segmented for first-year and transfer student markets.

Student Life and Supports

The Division of Enrollment Management and Student Services has formulated a three-year strategic map with an emphasis on enhancing student success, student learning, and the overall quality of campus-life for students (see Appendix L). The Strategic Map is the product of many hours of intentional, thoughtful work and involvement by Enrollment Management and Student Services professionals, faculty, university staff and students. It provides a “road map” for our continued development as a division and represents the culmination of our collective commitment to fostering dynamic student engagement, research experiences, and community engagement.

The development of this strategic map coincides with the appointment of new leadership within the Division of Enrollment Management and Student Services, and is imbedded in the Chancellor's 8 design principles for the 21st century, with particular attention to:

Principle 1: Leveraging the Location

Principle 2: Student Success

Principle 5: Cultural and Global Inclusion

Principle 8: Building the Brand

WSU Tri-Cities Academic Master Plan

The cornerstone of the plan is to continue to develop a student experience based in a residential model to meet the needs of the highly competitive market for new students. The recruitment strategies mentioned above comprise a significant part of the strategic enrollment management strategy, but of equal importance is the ability to retain more students throughout the lifecycle. To this end, the Division of EMSS is leading the development of a strategic retention plan that will be finalized by the end of the 2014-5 school year, focused on improving advising and strategically aligning resources to meet student needs.

In terms of enhancing the campus life experience, the map addresses specific objectives to further encourage retention, student satisfaction, and degree completion. Since its implementation in March of 2014, the strategic map has played a role in the following examples of recent developments and accomplishments:

- The student body has voted for a \$100 per semester student union building fee. ASWSUTC and campus leadership are now finalizing the funding model to proceed with construction of the first campus space designed solely around the student experience.
- The Port of Benton is taking the lead in soliciting potential developers for a private residence hall project next to campus.
- A small fitness facility has been built on campus, but student demand indicates a strong desire to build a self-standing recreation facility with appropriate playfields to support and grow club and intramural sports.
- The first year for competitive club sports at WSU Tri-Cities, saw the advent of a men's rugby, men's soccer, and women's soccer teams. Students are calling for more recreational activities.
- The Division of EMSS has hired a new position dedicated to enhancing new student programs, parent resources, and learning/living communities.
- A student leadership program is being piloted this year to allow students the opportunity to enhance leadership skills and provide community service for which they receive official recognition.
- In an effort to develop more student support services, a childcare task force is being assembled to assess student child care needs, and the Division of EMSS is implementing a student food bank.

In addition to the developments mentioned above, the strategic map also outlines the direction for more student services and, most importantly, developing a culture of accountability and assessment for tracking performance and stewardship of student fees.

Academic Affairs

Cultural Shift in Norms

Faculty and staff outline six core values from which to operate: a) Collaboration; b) Innovation; c) Student-centered decision-making; d) Community focused service; e) Sustainability; and, f) Diversity. From these core values, the following operational principles have been established: a) Promoting interdisciplinary Research and Teaching; b) Cultivating STEM Habits of Mind; c) Providing a Dynamic Learning Environment; d) Promoting Career Readiness; and, e) Fostering a Culture of Assessment and Continuous improvement. The strategy of Academic Affairs is to develop programs within four clusters. These clusters allow the combination of courses between disciplines and to enact the core values mentioned above. The Academic Affairs Unit will focus on providing incentive for and developing faculty understanding of what it means to work together in this new academic environment.

Research and Teaching Clusters

WSU Tri-Cities will develop degree programs that complement and build upon each other. This coordination benefits WSU through the consolidation of course offerings, thus reducing overhead. Students benefit as they are provided career and degree options that are responsive to their interests and changing needs. Figure 2 illustrates how various disciplines are grouped into five core clusters.

WSU Tri-Cities Instructional Clusters				
Health Science	Energy	Environment/Hanford	Agriculture	Innovation
<ul style="list-style-type: none"> • Health Management • Public Health Policy • Food and Nutrition • Nursing • Genomics/DNA • Forensics • Bioinformatics • Drug Discovery • Chemistry, Bio Chemistry • Health Disparities 	<ul style="list-style-type: none"> • Engineering • Renewable • Sustainable • Fuel Cell • Grid • Modular Nuclear • Wind • Solar • Biofuels • Energy Security • Environmental Science 	<ul style="list-style-type: none"> • Toxicology • Risk Assessment • Hanford legacy waste • Environmental Science & Engineering • K-12 STEM Education • Technical Communications • Engineering • Social Science • Public Policy • Engineering Challenges 	<ul style="list-style-type: none"> • Wine Science • Fermentation Science • Food Processing/Science • Food Quality • Sustainable Agriculture • Tree Fruit Science • Hospitality Management • Wine Business Management 	<ul style="list-style-type: none"> • Cyber security • Fine Arts • Business • Communications • Scientific Computing/Engineering • Biosciences • Computer Science • Software • Video games • Digital Culture
College Partnerships				
Agriculture, Business, Computer Science, Education, Engineering, Liberal Arts, Sciences, Nursing				
<u>Partnerships</u> Laboratories, Industry, Higher Education		<u>Logistics</u> Scalable Infrastructure		<u>Engagement</u> Faculty, Students and Staff

Figure 2

In a time of ever-shrinking resources, it is imperative that we build upon our existing program strengths while strategically seeking new areas of opportunity for growth and development. The faculty committee identified five potential research and teaching themes (clusters) that can foster the development of interdisciplinary models and teams to help solve social, environmental, medical, biological, and physical problems of practice.

Faculty hiring must be undertaken with intentionality. Foundational to the success of discipline clustering is the willingness by staff and faculty to collaborate and integrate projects and course instruction. For this reason, targeted faculty hires are essential. Interviews will be designed to gauge potential faculty readiness to participate in the culture defined above, and whenever possible try to link real-world research with inquiry-based learning.

Agriculture Cluster

The Ag/Food Systems and BioCentrum teams are grouped into one cluster. The BioCentrum (BioCenter) links together the Wine Science, Bioproducts, Engineering, Hospitality, and Agricultural Business signature areas. The disciplines at the core of the BioCentrum are the common scientific base shared by all three signature areas – Wine Science, Bioproducts Engineering, and Agricultural Business. The three signature areas carry interrelated implications for food security, environmental health, economic development, economic sustainability, and public policy.

Energy

Wind, solar, nuclear, and hydro power are all an integral part of our region's industry. Multiple disciplines, such as engineering, biology, chemistry, education, and the health sciences complement each other in the development of solutions to current energy problems and innovation for energy sustainability. The energy cluster focuses on the interdisciplinary approach to creating renewable and sustainable sources of energy for the 21st century. Energy security and environmental science are also important elements to this cluster.

Health Science Cluster

The goal of the Interdisciplinary Health Sciences program at WSU Tri-Cities is to provide students with a liberal arts education upon which they build a strong appreciation for the fundamental concepts of science, engineering, and/or technology. The program is comprised of faculty from many disciplines including biology, psychology, anthropology, fine arts, education, engineering, business, nursing, and environmental science. Through project-based and service learning, the Health Science Cluster challenges students to explore and understand the interrelationships between science, technology, and society within the health fields. Essential student outcomes include skills in creativity and innovation; critical thinking and problem solving; and communication and collaboration. We will draw on new developments in medical education that emphasize the importance of Scientific Thinking and Integrative Reasoning Skills (STIRS; Reigelman et al., 2012) as the basis for developing and evaluating non-nursing degree opportunities.

Innovation

The aim of the Innovation Cluster is to provide opportunities for experimentation, innovation, production, creativity, and social change by integrating technology, art, engineering, education, and the social sciences. Opportunities for interdisciplinary collaboration include a community research and project space; grant opportunities; and cross-disciplined classes culminating in interdisciplinary group projects and new majors. Interdisciplinary initiatives of the DTC cluster could include physical computing; robotics; virtual reality; video game design; 3D animation; design software; multimedia performance and CAVE environments; industrial design; bio-art; interactive and experimental media; social, public and kinetic sculpture; rapid prototyping; bioinformatics; sustainability and eco-practices; as well as community outreach and entrepreneurship.

Environment/Hanford

Environmental stewardship, green industry, and sustainable practices are an emerging area requiring highly skilled professionals. WSU Tri-Cities serves the nuclear industries where toxic cleanup, resource management, workplace safety, and risk management are in high demand. The purpose of this cluster is to

provide interdisciplinary learning and collaboration to solve problems pertaining to environment, policy, and industry practices.

Mentorship and Advising of Students

Academic Affairs and Student Affairs will collaborate to integrate student mentorship and advising. The purpose is to increase student academic success and graduation completion. Freshman and sophomore success coaches will focus on organization skills and develop curriculum to assist students in their academic planning. Completion coaches will focus on Junior and Senior undergraduates in their academic planning and career orientation, working collaboratively with all departments to establish faculty mentors who will assist students in the completion of their degree and transition to the work force. Graduate students will be advised by program directors and faculty.

Mentorship and advising processes will be developed from research-based practices. Interventions will be developed and coordinated through a student intervention team consisting of advising teams, faculty, intervention specialists, and counselors. The purpose of this group will be to assess student responses to advising and make programmatic recommendations to intervene, if needed.

Financial Supports for Proposal

The WSU Tri-Cities campus is currently funded through a combination of student tuition and fees, state support, and grant revenue. The proposed budget for the WSU Tri-Cities campus assumes continued state support based upon AAFTE to cover the existing operating costs. As student enrollment increases, the baseline funding will need to increase accordingly to compensate for growing operating costs. Figure 1 outlines the calculations used for the increased FTE enrollment. Current program enrollment numbers were used as a baseline. New Student FTE was based upon Washington State’s calculations for population and industry growth over the next ten years. In addition, conservative numbers were calculated based upon potential enrollment growth from current market capacity. Campus, program, and degree overheads include the expenses acquired from the campus administrative services. Core WSU Tri-City staff overhead was calculated based on the current staffing requirements by colleges in order to deliver the degrees on the WSU Tri-Cities campus. Finally, expenses for potential classroom and lab space leases were included in the overall estimated program costs.



Figure 3

**Includes direct instruction and related costs to support student learning and instruction.*

For budget purposes, program and enrollment expansion was calculated using student FTE, as measured from the current level of student enrollment (see Table K2). The current level of student enrollment was calculated based on the greater of either a) the funded enrollment level or b) actual enrollment level as of fall 2012. Currently, there is capacity for approximately 865 FTE. Under this Academic Master Plan, state funded enrollment would grow by 100% (nearly 1000 student FTE) over the next ten years.

This financial plan estimates the cost of program expansion and revenue growth. The budget estimate includes expenses from direct instruction, student support, operations, and maintenance. Budget revenue includes state funding and student-based tuition and fees.

Estimated Budget by Revenue Source

Table K3 presents the estimated revenue from state funded FTE enrollment and the additional campus enrollment. Projected revenue increases from \$3.6 million to approximately \$24.5 million within ten years. This includes a projected growth in tuition of \$13 million and an increase of state funding to \$29.3 million.

Estimated Budget by Program Code

Table K4 estimates the budget required to operate proposed programs in this plan. These calculations are based on projected student enrollment and revenue outlined above. The instructional budget is projected to grow from \$2.2 million to \$15.1 million. Staff FTE would grow to 166.4. The primary support budget is projected to grow from \$309 thousand to \$2.1 million and 23 staff FTE. The library service budget is projected to grow from \$134,000 to \$913,000 with 10 staff FTE. The student services budget is projected to grow from \$242,000 to \$1.6 million with 18 staff FTE. Institutional support is projected to grow from 4 to 27 staff FTE and increase its budget from \$363,000 to \$2.5 million. Finally, the campus maintenance and operations budget is projected to grow from \$336,000 to \$23 million.

Overall, it is projected that program budgets will grow from \$3.6 million to \$24.6 million. Staff FTE is projected to grow from 40 to 270. These projections are commensurate with the projected revenue growth.

Logistical Supports for Proposal

Development of Student Life and Community Engagement

Essential to the development of programs is the ability to attract and serve students on or near campus. WSU Tri-Cities will purposely seek out community relationships to facilitate student living, learning, and playing on or near campus. Specifically, we will develop relationships with local apartment complexes and PNNL Guest House to accommodate student living within a 5-mile radius of campus. Additionally, we will partner with the Port of Benton to develop student housing adjacent to campus. Simultaneously, WSU Tri-Cities will work closely with the WSU Pullman team to develop student housing through public, private, or a combination public-private partnerships.

Student services will be developed in partnership with the three local hospital systems and the city of Richland. As the WSU Tri-Cities campus develops a greater population of students on or near campus, agreements will be developed to create a healthcare center for students to access. Additionally, city planners will be involved in establishing police and fire services. Mental and social services will also expand in cooperation with local and regional organizations such as Lourdes Mental Health Services.

Central to student life are the intramural programs. Currently, WSU Tri-Cities has male and female soccer and rugby teams, with a high interest in volleyball and other sports as well. As the traditional student population grows on our campus, we will need support staff and facilities that accommodate athletic and social events on campus. The student body approved the funding of a student union building. This building will be developed with student input and a focus on creating spaces for social and athletic events.

Our community takes pride in WSU Tri-Cities and repeatedly seeks out collaborative opportunities affording usable space for conferences or athletic events. Currently, WSU Tri-Cities has a positive relationship with the Richland School District whereby we are temporarily able to use their fields for athletic practices; however, gym and field space are at a premium across the Tri-City area, which precludes adequate gym or field time for

WSU Tri-Cities intramurals. To remedy this shortage, facilities and programs will need to be developed in order to support student life.

Safety Planning

In regard to strategic safety and emergency planning, WSU Tri-Cities will work with a Risk Management consulting firm in all aspects of operations and planning. Development of crisis response protocols will be developed in collaboration with the Richland Chief of Police and Fire departments. Partnerships will be established with the Richland School District for reciprocating crisis response services. Our campus safety officer will be involved in the design and execution of staff professional development, drill exercises, and immediate responses to crises as they arise. A plan for continued operations will be developed to manage the potential situation should facilities need to be rebuilt after a disaster.

Space Needs for Program Development

In order to improve WSU Tri-Cities' capacity to develop programs and meet the quality demands of a 21st century university, our physical space will need to be modernized and expanded over the next fifteen years. This section is meant to inform future planning and decision-making and contribute to the Campus Master Plan (Appendix S). These recommendations all tie into our core mission of providing quality higher education to our region and support WSU Tri-Cities' strategic goals to create Dynamic Student Engagement, Dynamic Community Engagement, and Dynamic Research Opportunities.

Current Space

Current facilities and grounds need updating in order to support the integration of teaching and research. The WSU Tri-Cities community consists of approximately 1,400 students with 298,793 total building square feet. Offices, administrative space, student services, classrooms, labs, and storage are all included in this square footage. The campus covers 202 acres with 300 acres of additional land remotely located in the Horn Rapids area of Richland, WA. The Capital Planning and Development (CPD) office of WSU calculates that the WSU Tri-Cities campus has the capacity to facilitate programmatic development for Phase I classrooms but not office and lab space. When Phase II begins, additional space will be essential.

Current programmatic demands already pose facility usage challenges to the WSU Tri-Cities campus. Several of the UCORE courses at the center of the WSU undergraduate curriculum have almost doubled in enrollment for the freshman class in fall 2014. For example, PSYCH 105 has 60 students registered (compared with 33 in fall 2013) and we have two more freshman orientations set for August where more freshmen will be registering for classes. With our average student age ranging between 26 to 28 years old, many of these students need classes held during non-normal work hours. While the CPD doesn't take facility usage beyond 6:00 p.m. into account, available classroom space has been difficult to procure.

Technology and furniture no longer meet the demands of highly engaged and collaborative learning. Desks and chairs are not easily moved due to their size, shape, and weight, making classroom arrangement for student collaboration difficult. Additionally, the teaching technology is antiquated and inhibits dynamic instruction. Specifically, the incorporation and integration of collaborative technology such as SMART® boards, classroom response tools, and classroom computer systems need updating.

Current office space can scarcely accommodate the campus' administrative needs. At this point, some graduate and adjunct faculty are using closets as office space, and no more faculty workspace is available to be assigned unless we are to lease or rent. Based on existing faculty and staff counts, space planning assumptions and the staffing projections, Phase I may anticipate the addition of 15 faculty FTEs and 9 staff FTEs. Additional space is required for conference rooms, mail/copy rooms, work rooms, and reception areas. Lab use schedules are also

filled to capacity. These space and resource constraints mean that WSU Tri-Cities has had to contract with Columbia Basin College, which is located approximately 10 miles away, to use their facilities for a number of upper-division laboratory courses (e.g., organic chemistry, analytical chemistry). These circumstances do not reflect well on WSU as a Carnegie-ranked top public research university, and neither WSU students nor the community college are pleased with this arrangement.

Phase I Space Needs

Beginning fall 2014, WSU Tri-Cities has made efforts to improve efficiency in space usage. Facility use efficiency is accomplished through accurate documentation of space-usage, creative scheduling, and the leasing of remote lab, classroom, and office space. However, these are short-term solutions; creating additional classroom, office, lab and administrative support space will prove crucial over the next 10 years in order to accommodate student-centered, activity-based learning.

The new Wine Science Center building will open in the fall of 2015 – a wonderful addition to the campus, serving the programs associated with the College of Agriculture, Human, and Natural Resource Sciences (CAHNRS). While facilities within this building comprise additions to the campus, the corresponding expansion of CAHNRS programs, staff, and faculty will result in no net gain to classroom, lab or office space. WSU Tri-Cities will nurture a positive relationship with CAHNRS to partner in developing programs and sharing facilities whenever possible once they become available.

The original building of the WSU Tri-Cities campus, known as the East Wing, will soon reach its 50-year capacity. The building will require refurbishment, posing an opportunity to modernize the facilities and better optimize space.

Phase II Space Needs

For Phase II, a new academic building is listed on the WSU Capital Development Plan, with initiation of construction slated for 2015 to 2017 (with a six year design to occupancy timeframe). The Consolidated Information Center lease to the US General Services Administration will end in 2017, making the space available for campus use. Both of these additions to the WSU Tri-Cities campus will be helpful in adding more classroom, office, lab and common area space.

The new Academic Building will be located adjacent to the BSEL building. Hence, this new STEM focused building is a key complement to BSEL's research related teaching. WSU Tri-cities has a significant working student population (90% of 2014 spring graduates held part time or full time jobs while completing their degrees), so certain times of day are scheduled more fully than others. The new building will allow added student opportunities during peak time usage. The new academic building will also facilitate an integrated environment that joins together teaching and research. Physically, the classrooms and teaching laboratories will be designed to enhance student involvement in research-based learning. Adjacent and integrated spaces will allow for flexible teaching to occur within the labs and research to be incorporated in the classroom. Additionally, appropriate "social learning spaces" in which students can collaborate with one another and staff will be specifically created and support the 21st century university concepts.

The furniture within the new academic building and all future buildings will allow a variety of spatial configurations and facilitate easy modification from one type of activity to another. Such activities might include small and large group discussions, working with digital archives and information resources, video conferencing using WSU's virtual learning environments, and producing collaborative research papers or presentations.

WSU Tri-Cities Academic Master Plan

Phase III Space Needs

By the end of the 2019-21 biennium (Phase III), the WSU Tri-Cities campus is projected to have outgrown currently available facilities and will need more classrooms, laboratories, offices, student service areas, and storage space. It is anticipated that WSU Tri-Cities will lease at least 14,607 useable square feet of space off campus on an annual basis. It is also projected that WSU Tri-Cities will need to increase space (Classroom, Lab, Office) from 20,000 GSF (\$19.8 million project) to a 65,000 GSF (39,000 assignable SF), an estimated \$69 million project. Of that 39,000 square feet of assignable space, the campus will occupy 14,607 square feet immediately, leaving 24,393 square feet yet to be secured.

In order to determine specific WSU Tri-Cities space needs for Phase I, Phase II, and Phase III, a functional space audit will be conducted by a consulting firm. The audit will incorporate the student, faculty, and staff projections provided by the partner institutions to calculate requisite teaching space such as technology-equipped classrooms, teaching labs, and skills labs; offices, student support spaces such as library, student services, and childcare; and estimated parking needs. This information will be used to create a Campus Master Plan.

As required by the Board of Regents, WSU Tri-Cities will engage in facility planning under the guidance of the Maintenance and Operations Department. As funding emerges for the development of new programs, communication and planning will commence following the WSU processes. As an interim measure for budget planning until a capital plan is confirmed, the operating budget provides for additional leased instructional and office space for the 2015-17 and 2017-21 biennia – makeshift provisions estimated to cost \$ and \$ per year, respectively.

Table 4 Functional Space Needs

Type of Space	Assignable Square Feet	Percentage of total
Instructional Space (Classrooms, Teaching Labs, Research Labs, Classrooms)	52,830 20 teaching labs @ 1,080 SF (45 SF X 24 students), 20 research labs @ 660 SF (200 SF to 460 SF per person), 1 large auditorium @ 4,000 SF (16 SF X 500 students), 4 large lecture @ 1008 SF (14 SF X 72 Students), (3 seminar @ 333 SF, 5 classrooms @ 800 SF (16 SF X 50 students))	68%
Student Advising/Counseling Services	1,110 (120 SF X 6 Offices, 250 SF X3 greeting areas)	3%
Childcare		
Faculty offices	6,480 (120 SF X 108 Offices)	17%
Administrative	840 (140 SF X 6 Offices)	2%
Maintenance/Central Stores/Student Center	4,155 (50 SF X 4 custodial closets, 150 SF X 2 Storage Rooms, 3,655 SF Mechanical Room Space)	11%
Total	39,000	100%

Our Improvement Process

Participatory Action Research (PAR) is the foundation for WSU Tri-Cities cyclical, reflective, and collaborative self-improvement process (Creswell, 2009). This process, in simple terms, has three phases: a) Look & Learn, b) Think & Plan, and, c) Do & Assess. This process will be enacted annually at the executive level and nested down through the department level. The purpose is to actively engage the WSU Tri-Cities campus in reflection on and improvement of practices. Such a process allows our campus to be responsive to the changing demands of our market, refine systems, and work to meet our goals.

Measurement and Benchmarking

Most of our peer institutions will be STEM universities that provide career preparation while grounding students in the liberal arts and social sciences. We plan to benchmark and share best practices with institutions that have similar core values, embrace a similar educational philosophy, and face like challenges. Specifically, we will learn best practices common in 21st century urban universities, such as strong lab-based experiences. This collaboration with comparable institutions will enrich the student experience at WSU Tri-Cities and provide important benefits to the state of Washington. Figure 4 provides an example of benchmark institutions from which we would wish to learn.

Fall 2013 Benchmark Comparison							
Institution Name	Location	Enrollment FTE	Retention Rate	Graduation Rate	Cost per Student FTE	Cost per Degree	Total Annual Budgets
Missouri University of Science and Technology	Rolla, MO	6718	85.60%	65.20%	\$17,078	\$66,940	\$171,731,162
Colorado School of Mines	Golden, CO	5130	89.10%	66.50%	\$17,365	\$79,530	\$197,054,576
Michigan Technological University	Houghton, MI	6,524	83.40%	66.30%	\$15,499	\$65,832	\$213,863,000.00
New Jersey Institute of Technology	Newark, NJ	7,839	81.90%	54.50%	\$15,729	\$58,166	\$277,862,000
New Mexico Institute of Mining and Technology	Socorro, NM	1,641	74.40%	47.30%	\$11,609	\$60,869	\$135,387,458
South Dakota School of Mines and Technology	Rapid City, SD	2,798	75.20%	45.30%	15,107	\$59,195	\$24,538,000
University of Alabama at Huntsville	Huntsville, AL	6011	79.30%	47.30%	\$14,082	\$56,693.00	\$212,000,000.00
Average		5,237	81.27%	56.06%	\$ 15,210	\$ 63,889.29	\$ 176,062,314
WSU		24,712	81.50%	67.30%	\$ 13,505.00	\$ 51,508.00	\$ 902,000,000.00
WSU Tri-Cities		1,120	68.00%	38.00%	\$ 13,505.00	\$ 51,508.00	\$ 32,000,000.00

Figure 4

Appendix A: Washington State University Strategic Plan



Washington State University will be one of the nation's leading land-grant universities, preeminent in research and discovery, teaching, and engagement.

EXCEPTIONAL RESEARCH, INNOVATION & CREATIVITY

Goal 1: Increase productivity in research, innovation, and creativity to address the grand challenges and opportunities of the future.

Goal 2: Further develop WSU's unique strengths and opportunities for research, innovation, and creativity based on its locations and land-grant mandate to be responsive to the needs of Washington state.

Goal 3: Advance WSU's reach both nationally and internationally in existing and emerging areas of achievement.

TRANSFORMATIVE STUDENT EXPERIENCE

Goal 1: Provide an excellent teaching and learning opportunity to a larger and more diverse student population.

Goal 2: Provide a university experience centered on student engagement, development, and success, which prepares graduates to lead and excel in a diverse United States and global society.

Goal 3: Improve curricular and student support infrastructure to enhance access, educational quality, and student success in a growing institution.

OUTREACH & ENGAGEMENT

Goal 1: Increase access to and breadth of WSU's research, scholarship, creative, academic, and extension programs throughout Washington and the world.

Goal 2: Expand and enhance WSU's engagement with institutions, communities, governments, and the private sector.

Goal 3: Increase WSU faculty, staff, and students' contributions to economic vitality, educational outcomes, and quality of life at the local, state, and international levels.

INSTITUTIONAL EFFECTIVENESS

Diversity, Integrity, and Openness
Goal 1: Create and sustain a university community that is diverse, inclusive, and equitable.

Goal 2: Cultivate a system-wide culture of organizational integrity, effectiveness, and openness that facilitates pursuit of the institution's academic aspirations.

Goal 3: Steward and diversify resources invested by students, the public, and private stakeholders in a responsible way to ensure economic viability of the institution.

Quality and Excellence: We are committed to providing quality and excellence in all our endeavors.

Integrity, Trust, and Respect: We are committed to ensuring trust and respect for all persons in an environment that cultivates individual and institutional integrity in all that we do.

Research, Innovation, and Creativity: We are committed to the pursuit of inquiry and discovery and to the creation and dissemination of knowledge.

Land-Grant Ideals: We are committed to the land-grant ideals of access, engagement, leadership, and service to bring the practical benefits of education to the state, nation, and global community.

Diversity and Global Citizenship: We embrace a worldview that recognizes and values the importance of domestic and global diversity, global interdependence, and sustainability.

Freedom of Expression: We are committed to the free exchange of ideas in a constructive and civil environment, including the canons of academic freedom in research, teaching and outreach.

Stewardship and Accountability: We are committed to serving as ethical and responsible stewards of University resources.

Strategic Plan
2014-2019

Appendix B: Academic Affairs Strategic Plan



WASHINGTON STATE UNIVERSITY

T R I - C I T I E S

Washington State University Tri-Cities Academic Strategic Plan

(Draft)

October 2014

Appendix C: Student Service Strategic Plan



Division of

Enrollment Management & Student Services

WASHINGTON STATE UNIVERSITY
TRI-CITIES

Fall 2015

Undergraduate Recruitment Plan

Office of Admissions



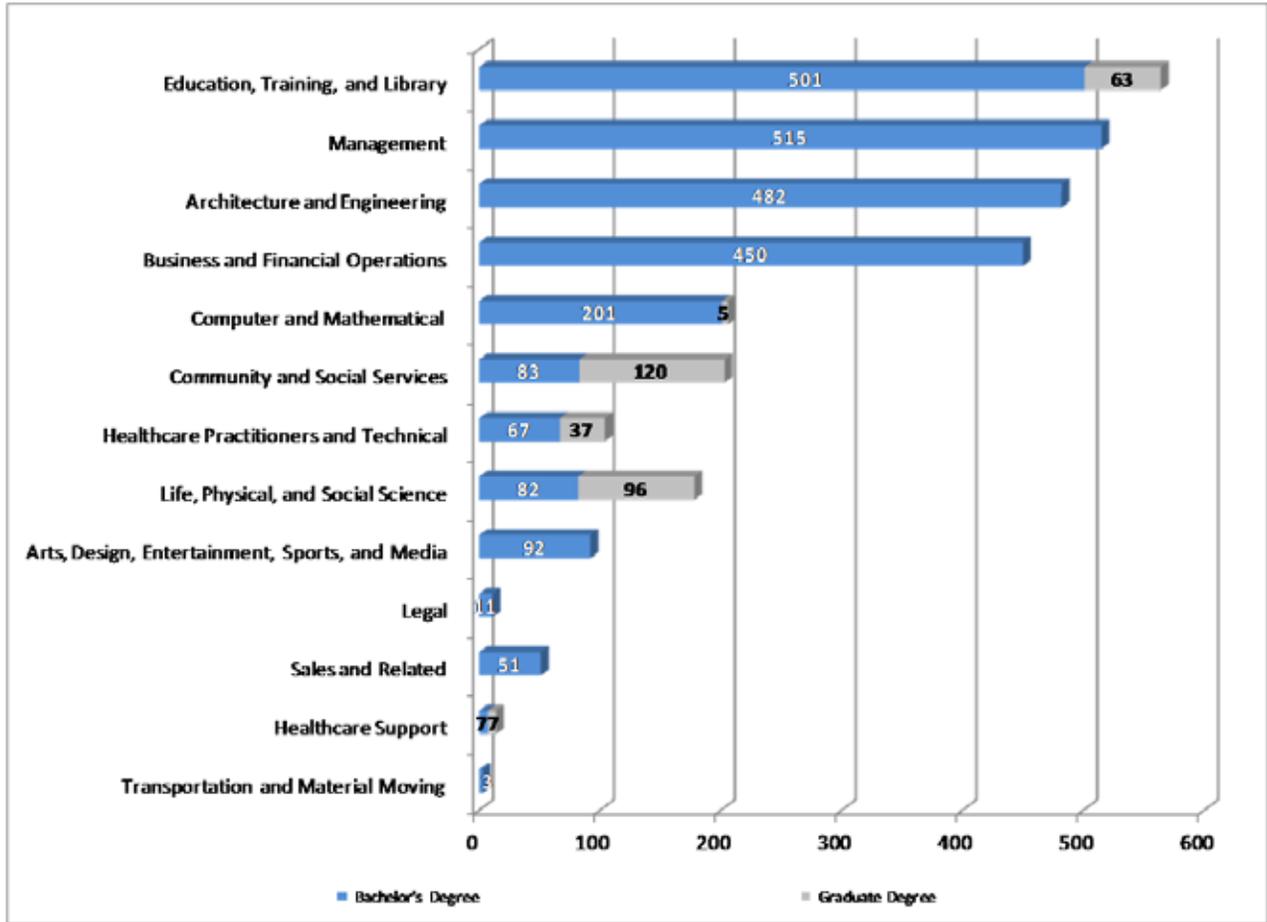
Appendix D: Summary of Mid-Columbia Valley Community Input

As part of the WSU Tri-Cities strategic planning process, Chancellor Moo-Young held eight forums in the fall of 2013. These forums were open to the public, faculty and community members. Each of the eight goal areas were a topic for each of the forums allowing for input through conversation and electronic clicker responses. There were general themes that provided desirable outcomes for the development of our campus.

1. Community leaders from several WSU Tri-Cities planning meetings held across the mid-Columbia Valley region evoked a series of themes and concerns for the future campus. Recommendations were to:
 - a. Expand access to “quality” postsecondary educational opportunities.
 - b. Align new programs with employer and workforce needs.
 - c. Strengthen the pipeline of qualified students from K-12 a community college to enter STEM programs.
 - d. Develop collaboration in synergy among research units of WSU.
 - e. Partner institutions and local industry to support local/regional economic initiatives and long-range goals.
 - f. Seek opportunities to attract new resources (public and private) for WSU Tri-Cities growth.
 - g. Provide cost effective program opportunities for both traditional age students as well as older adult learners.
 - h. Partner with the seven committee colleges across Eastern Washington to increase the rate of transfer students.
2. There is tremendous need to reduce the gap between employer needs for skilled workers and the available local qualified workforce pool.
3. In order to adequately meet workforce demands and expand the economic base of the mid-Columbia Valley region, local access to postsecondary education and degree completion is critical.
4. For many years, employers have relied heavily on the importation of highly skilled technical workers to fill jobs. This was often at the expense of local residents.
5. The state, as a whole, is not yet meeting the current demand (let alone projected future need) for baccalaureate and graduate/professional degree workers in general. This is particularly evident in the mid-Columbia Valley region as seen with higher than average job openings requiring four-year degrees or greater in the stem disciplines.
6. Expressed programmatic needs include: hospitality, business/management, education, healthcare, communications/media, manufacturing related fields, agriculture, Marine science, nursing, and veterinary medicine to name a few.
7. The difficult economic environment the last five years is significantly reducing resources to expand local program access. Despite the WSU Tri-Cities being a low-cost model of degree production, local leaders fear that such constraints will impede the ability of the local campus to expand as proposed in the strategic plan.

Appendix E: Mid-Columbia Valley Region Annual Occupational Group Openings* (2014-2019)

Requiring a baccalaureate degree or higher**



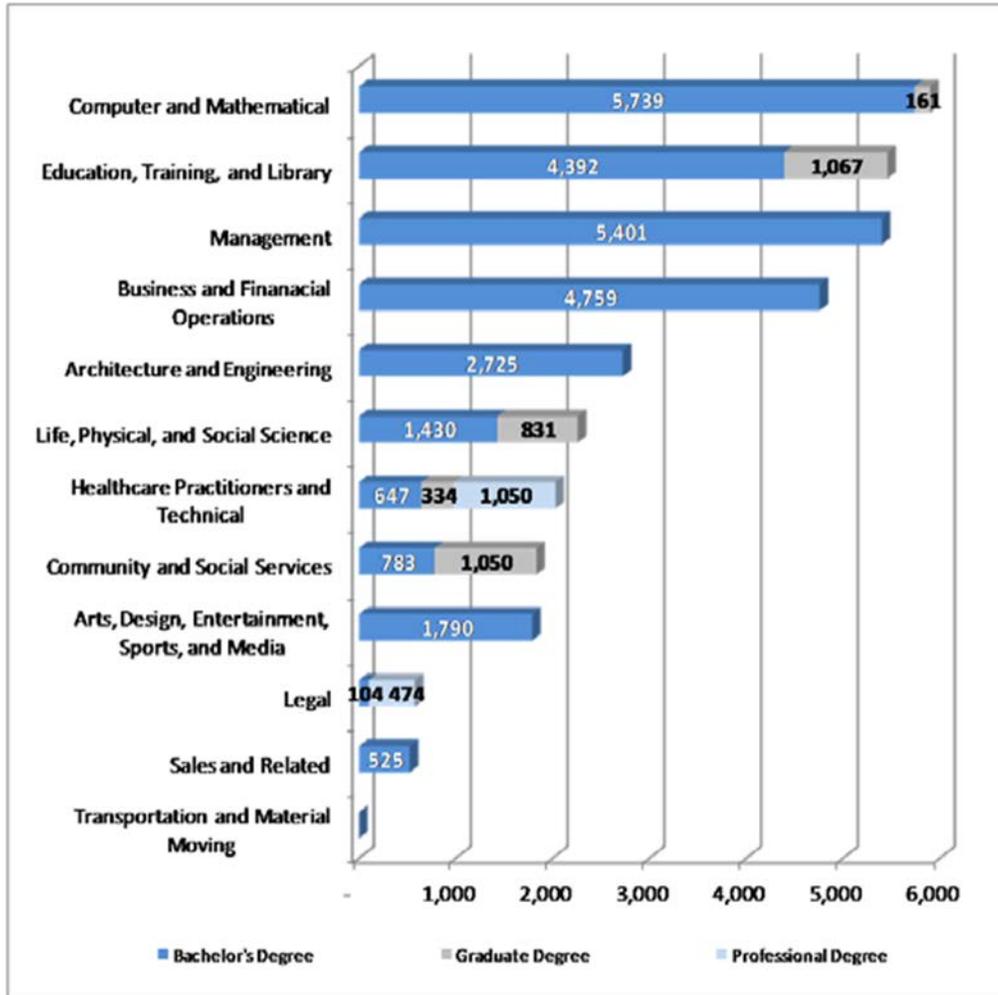
Source: Washington Employment Security Department, Labor Market and Economic AnalyMVC Branch, Occupational Employment Projections, May 2011. MGT analyMVC of educational requirements, March 2012.

*Includes both new positions and replacements.

**Degree requirements represent the education level most predominant for each specific SOC occupational category within the larger grouping in order to accumulate total openings by degree level

Appendix F: Washington State Annual Occupational Group Openings* (2014-2019)

REQUIRING A BACCALAUREATE DEGREE OR HIGHER**



Appendix G: Academic Program Prioritization and Planning Procedures

The Advisory Council (ACT), in cooperation with Washington State University and its partners, developed Prioritization and Planning Procedures for its current and future academic programs at the WSU Tri-Cities. These procedures establish a process for prioritizing new programs and revising existing programs that facilitate timeliness of new offerings, recognizes the internal processes of the proposing institutions, and addresses each proposal's fit with the needs of the region.” The new procedures are as follows:

1. Potential new program proposals will be considered by the ACT based on:
 - a. STEM and “high demand” programs.
 - b. Analysis of current and projected regional workforce information.
 - c. Analysis of baccalaureate and graduate degree programs with high student demand across Washington’s public colleges and universities.
 - d. Suggestions from stakeholder input across MCV.
2. Criteria to assess newly proposed programs will include:
 - a. Mode of delivery that is tailored to needs of potential MCV clientele.
 - b. Class scheduling that is optimal for identified target audience.
 - c. Program’s ability to attract sufficient enrollments to justify funding.
 - d. Ability of program to meet current and projected regional workforce demand.
 - e. Alignment of baccalaureate and/or graduate programs with high student demand in Washington’s colleges and universities.
 - f. Community priorities as suggested by stakeholder input.
3. Upon approval by the ACT, responsibility for newly identified programs will either be assumed by WSU as follows:
 - a. For new programs that are closely aligned with existing programs, the current provider will have right of first refusal.
 - b. For new programs that are not closely aligned with existing programs, WSU will determine if it commits to offer the program in the near future.
 - c. For new programs where neither the current provider of a closely aligned program or WSU commits, ACT and WSU will entertain proposals from other current partners and, as necessary, new partner institutions.
4. Current programs receiving FTE funding will be funded at current levels, except as follows:
 - a. Programs in which enrollment falls significantly and remains lower over several years may be reviewed by the ACT for a level of funding proportional to enrollment.
 - b. Programs in which enrollment grows significantly over several years may be reviewed by the ACT for a higher level of funding when new funding becomes available.
5. New FTE funding appropriated by the state for the WSU Tri-Cities will be allocated to cover direct instructional costs as well as critical student support and operational costs of the center.
6. New programs of interest to the community and individual institutions that are not part of the current plan and do not fall under the preceding funding categories may be proposed by partner universities. With a positive WSU recommendation and final consent of the Coordinating and Planning Council, the program may be implemented on a self-supporting basis.
7. In the event that a program is discontinued, the partner institution offering the program will insure that a “teach out” arrangement enables students admitted to the program to graduate.

Appendix H: WSU Tri-Cities Beautification Report

Appendix I: Leased Space Needs 2012-2018

Teaching Laboratories	Costs FY12	Costs FY 13	Costs FY 14	Costs FY 15	Costs FY 16	Costs FY 17	Costs FY 18	Total Costs
Biology lab	\$53,209	\$54,805	\$56,449	\$58,143	\$59,887	\$61,684	\$63,354	\$407,712
Physics lab			\$56,449	\$58,143	\$59,887	\$61,684	\$63,354	\$299,698
<i>Research Lab Needs</i>								
One Research Lab	\$53,209	\$54,805	\$56,449	\$58,143	\$59,887	\$61,684	\$63,354	\$407,712
One Research Lab				\$58,143	\$59,887	\$61,684	\$63,354	\$243,249
One Research Lab					\$59,887	\$61,684	\$63,354	\$185,105
One Research Lab					Grant	Grant	Grant	
One Research Lab					Grant	Grant	Grant	
<i>Office Space Needs</i>								
Ten Cube Spaces	Grant	Grant	Grant	Grant	Grant	Grant	Grant	
Ten Offices	Grant	Grant	Grant	Grant	Grant	Grant	Grant	
Six Offices		\$16,933	\$17,441	\$17,964	\$18,503	\$19,058	\$19,630	\$109,531
Three Offices				\$8,721	\$8,983	\$9,252	\$9,530	\$36,485
Three Offices					\$8,983	\$9,252	\$9,530	\$27,766
Total Lease Cost	\$106,418	\$164,416	\$234,016	\$307,646	\$325,595	\$335,363	\$345,424	\$1,717,257
Total Useable SF	4,494	6,241	6,241	7,238	8,610	9,607	9,607	

Appendix J: Population Statistics

Table 1: Population Projections and Percentage Growth by State and MCV Counties 2010-2030

Year	AREA								
	Washington State	MCV Total	Benton County	Franklin County	Yakima County	Walla Walla	Grant	Adams	Kittitas
2012	6,724,540	717,143	180,678	78,163	246,977	59,404	91,265	19,027	41,629
2015	7,022,200	779,627	204,292	104,430	300,341	62,483	101,720	21,085	47,759
2020	7,411,977	927,490	221,542	128,310	321,341	65,853	114,891	23,158	52,395
2025	7,793,173	1,014,157	238,812	153,318	342,314	69,223	128,253	25,172	57,065
2030	8,154,193	1,102,019	256,072	179,327	363,341	72,593	141,847	27,187	61,652
% Growth	21.3%	53.67 %	41.7%	129.4 %	47.1 %	22.2%	55.2%	42.9%	48.1%

Source: Washington Office of Financial Management, Forecasting Division, 2012.

Table 2: Benton, Franklin and Yakima County Overall College Participation Rates

	WA	MCV TOTAL	Benton	Franklin	Yakima
Number enrolled in college or graduate school	470,103	15,764	1,505	7,824	6,435

Source: 2010 American Community Survey, 1-Year Estimates.

Appendix K: Projected Financial Impact

Table 1: Projected FTE by Program

Program	2015-15 FTE	2016-17 FTE	2017-18 FTE	2018-19 FTE	2019-20 FTE	2020-12 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE	2023-24 FTE
B.A. Fine Arts	8	10	12	15	18	20	20	20	20	20
B.A. Hospitality Business Management	15	30	45	60	65	70	75	80	85	90
B.A. Wine Business Management	5	10	20	20	20	20	20	20	20	20
Education, Masters in Teaching	5	10	15	20	25	30	35	40	40	40
Nuclear Engineering Certificate	5	10	15	20	20	20	20	20	20	20
B.S. Biology					10	20	30	40	50	60
Doctorate of Nursing Practice					5	10	15	20	25	30
B.S. Biosystems Engineering					10	20	30	40	50	55
B.A. Chemistry (Health Science)					10	20	30	40	50	60
B.A. Criminal Justice						20	30	40	50	60
Cyber Security (certificate)						5	10	15	20	25
Bachelors Entrepreneurship							5	10	15	20
M.A. Liberal Arts								5	10	20
Project Management (certificate)									5	10
Radiation Safety (certificate)									5	10
Six Sigma (certificate)										5
Totals	38	70	107	135	183	255	320	390	465	545

WSU Tri-Cities Academic Master Plan

Table 2: Current Program Enrollment Expansion

Degree Program - Snapshot Totals	2013-14 FTE	2014-15 FTE	2015-16 FTE	2016-17 FTE	2017-18 FTE	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-2024 FTE	2023-25 FTE
B.A. Business Administration	98.77	104.7	120.4	132.4	141.0	150.2	160.0	170.4	181.5	193.2	205.8	219.2
B.S. Civil Engineering	7.97	8.4	9.7	10.7	11.4	12.1	12.9	13.7	14.6	15.6	16.6	17.7
B.A./B.S. Computer Science	33.22	35.2	40.5	44.5	47.4	50.5	53.8	57.3	61.0	65.0	69.2	73.7
B.A. DTC	19.33	20.5	23.6	25.9	27.6	29.4	31.3	33.3	35.5	37.8	40.3	42.9
B.A. Elementary Education	76.46	81.0	93.2	102.5	109.2	116.3	123.8	131.9	140.5	149.6	159.3	169.7
B.S. Electrical Engineering	26.15	27.7	31.9	35.1	37.3	39.8	42.4	45.1	48.0	51.2	54.5	58.0
B.A. English	58.97	62.5	71.9	79.1	84.2	89.7	95.5	101.7	108.3	115.4	122.9	130.9
B.S. Environmental Science	26.77	28.4	32.6	35.9	38.2	40.7	43.4	46.2	49.2	52.4	55.8	59.4
B.A. History	48.53	51.4	59.2	65.1	69.3	73.8	78.6	83.7	89.2	95.0	101.1	107.7
B.A. Humanities	10.30	10.9	12.6	13.8	14.7	15.7	16.7	17.8	18.9	20.2	21.5	22.9
B.S. Integrated Plant Sciences	13.42	14.2	16.4	18.0	19.2	20.4	21.7	23.1	24.7	26.3	28.0	29.8
B.S. Mechanical Engineering	41.67	44.2	50.8	55.9	59.5	63.4	67.5	71.9	76.6	81.5	86.8	92.5
B.S. Nursing/R.N. to B.S. Nursing	96.60	102.4	117.8	129.5	138.0	146.9	156.5	166.6	177.5	189.0	201.3	214.4
B.S. Psychology	74.47	78.9	90.8	99.9	106.3	113.3	120.6	128.5	136.8	145.7	155.2	165.3
B.S. Science	125.60	133.1	153.1	168.4	179.4	191.0	203.4	216.7	230.7	245.7	261.7	278.7
B.A. Social Science	37.80	40.1	46.1	50.7	54.0	57.5	61.2	65.2	69.4	74.0	78.8	83.9
<i>UGRD Totals:</i>	<i>796.03</i>	<i>843.8</i>	<i>970.4</i>	<i>1067.4</i>	<i>1136.8</i>	<i>1210.7</i>	<i>1289.4</i>	<i>1373.2</i>	<i>1462.4</i>	<i>1557.5</i>	<i>1658.7</i>	<i>1766.5</i>

WSU Tri-Cities Academic Master Plan

Degree Program - Snapshot Totals	2013-14 FTE	2014-15 FTE	2015-16 FTE	2016-17 FTE	2017-18 FTE	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-2024 FTE	2023-25 FTE
M.S. Environmental Engineering	8.85	9.4	10.8	11.9	12.6	13.5	14.3	15.3	16.3	17.3	18.4	19.6
M.S. Computer Science	9.05	9.6	11.0	12.1	12.9	13.8	14.7	15.6	16.6	17.7	18.9	20.1
M.S. Electrical Engineering	5.35	5.7	6.5	7.2	7.6	8.1	8.7	9.2	9.8	10.5	11.1	11.9
M.S. Mechanical Engineering	9.90	10.5	12.1	13.3	14.1	15.1	16.0	17.1	18.2	19.4	20.6	22.0
M.B.A. Business Administration	17.60	18.7	21.5	23.6	25.1	26.8	28.5	30.4	32.3	34.4	36.7	39.1
M.S. in Chemistry	2.65	2.8	3.2	3.6	3.8	4.0	4.3	4.6	4.9	5.2	5.5	5.9
Master of Educational Leadership	18.25	19.3	22.2	24.5	26.1	27.8	29.6	31.5	33.5	35.7	38.0	40.5
Doctor of Educational Leadership	5.20	5.5	6.3	7.0	7.4	7.9	8.4	9.0	9.6	10.2	10.8	11.5
Master of Education*	19.35	20.5	23.6	25.9	27.6	29.4	31.3	33.4	35.5	37.9	40.3	42.9
Master of Environmental Science	15.25	16.2	18.6	20.4	21.8	23.2	24.7	26.3	28.0	29.8	31.8	33.8
Doctor of Environmental Science & Natural Resource Sciences		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Master of Nursing	17.75	18.8	21.6	23.8	25.3	27.0	28.8	30.6	32.6	34.7	37.0	39.4
<i>GRAD Totals:</i>	<i>129.20</i>	<i>137.0</i>	<i>157.5</i>	<i>173.2</i>	<i>184.5</i>	<i>196.5</i>	<i>209.3</i>	<i>222.9</i>	<i>237.4</i>	<i>252.8</i>	<i>269.2</i>	<i>286.7</i>
UGRD & GRAD Subtotal:	925.23	980.7	1127.9	1240.6	1321.3	1407.2	1498.6	1596.0	1699.8	1810.3	1927.9	2053.3
Other FTE Not Accounted For:	133.08	141.1	162.2	178.4	190.0	202.4	215.6	229.6	244.5	260.4	277.3	295.3
Final Count Total FTE:	1058.31	1121.8	1290.1	1419.1	1511.3	1609.6	1714.2	1825.6	1944.3	2070.7	2205.2	2348.6

WSU Tri-Cities Academic Master Plan

Table 3: Estimated Budget by Revenue Source

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-12	2021-22	2022-23	2023-24	2023-25
Funded FTE Enrolled	865.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00	866.00
WSUTC Enrollment	1121.81	1290.08	1419.09	1511.33	1609.56	1714.19	1825.61	1944.27	2070.65	2205.24	2348.58
Enrollment Growth	0.00	269.77	430.78	560.02	686.25	838.88	1022.30	1205.96	1402.34	1611.93	1835.27
Net Operating Tuition Generated	\$ -	\$ 2,238,132.40	\$ 3,573,927.13	\$ 4,646,166.24	\$ 5,693,479.88	\$ 6,959,698.36	\$ 8,481,450.92	\$ 10,005,214.86	\$ 11,634,453.21	\$ 13,373,325.45	\$ 15,226,261.44
Net State General Fund Investment if funded	\$ -	\$ 1,375,826.44	\$ 2,196,967.18	\$ 2,856,094.81	\$ 3,499,900.24	\$ 4,278,271.02	\$ 5,213,723.91	\$ 6,150,413.22	\$ 7,151,939.85	\$ 8,220,860.70	\$ 9,359,898.91
Total	\$ -	\$ 3,613,958.84	\$ 5,770,894.32	\$ 7,502,261.06	\$ 9,193,380.12	\$ 11,237,969.38	\$ 13,695,174.83	\$ 16,155,628.08	\$ 18,786,393.06	\$ 21,594,186.15	\$ 24,586,160.36

Table 4: Estimated Budget by Program Code

NET New Cumulative By Program	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars
Instruction	24.5	\$ 2,230,175	39.1	\$ 3,561,221	50.8	\$ 4,629,648	62.2	\$ 5,673,238	76.1	\$ 6,934,955	92.7	\$ 8,451,297	109.4	\$ 9,969,644	127.2	\$ 11,593,090	146.2	\$ 13,325,780	166.4	\$ 15,172,129
Primary Support	3.4	\$ 309,000	5.4	\$ 493,422	7.0	\$ 641,457	8.6	\$ 881,000	10.5	\$ 960,867	12.8	\$ 1,170,963	15.2	\$ 1,381,336	17.6	\$ 1,606,272	20.3	\$ 1,846,343	23.1	\$ 2,102,162
Library	1.5	\$ 134,348	2.4	\$ 214,531	3.1	\$ 278,894	3.7	\$ 381,000	4.6	\$ 417,768	5.6	\$ 509,114	6.6	\$ 600,581	7.7	\$ 698,379	8.8	\$ 802,758	10.0	\$ 913,984
Student Services	2.7	\$ 241,826	4.2	\$ 386,156	5.5	\$ 502,010	6.7	\$ 675,000	8.2	\$ 751,983	10.1	\$ 916,406	11.9	\$ 1,081,046	13.8	\$ 1,257,082	15.9	\$ 1,444,964	18.0	\$ 1,645,171
Institutional Support	4.0	\$ 362,739	6.4	\$ 579,235	8.3	\$ 753,015	10.1	\$ 1,037,000	12.4	\$ 1,127,975	15.1	\$ 1,374,609	17.8	\$ 1,621,569	20.7	\$ 1,885,623	23.8	\$ 2,167,446	27.1	\$ 2,467,756
M&O	3.7	\$ 335,870	5.9	\$ 536,328	7.6	\$ 697,236	9.4	\$ 1,501,000	11.5	\$ 1,044,421	14.0	\$ 1,272,786	16.5	\$ 1,501,452	19.2	\$ 1,745,947	22.0	\$ 2,006,895	25.1	\$ 2,284,959
Total	39.6	\$ 3,613,959	63.3	\$ 5,770,894	82.3	\$ 7,502,261	100.9	\$ 9,193,380	123.3	\$ 11,237,969	150.2	\$ 13,695,175	177.2	\$ 16,155,628	206.1	\$ 18,786,393	236.9	\$ 21,594,186	269.7	\$ 24,586,160

WSU Tri-Cities Academic Master Plan

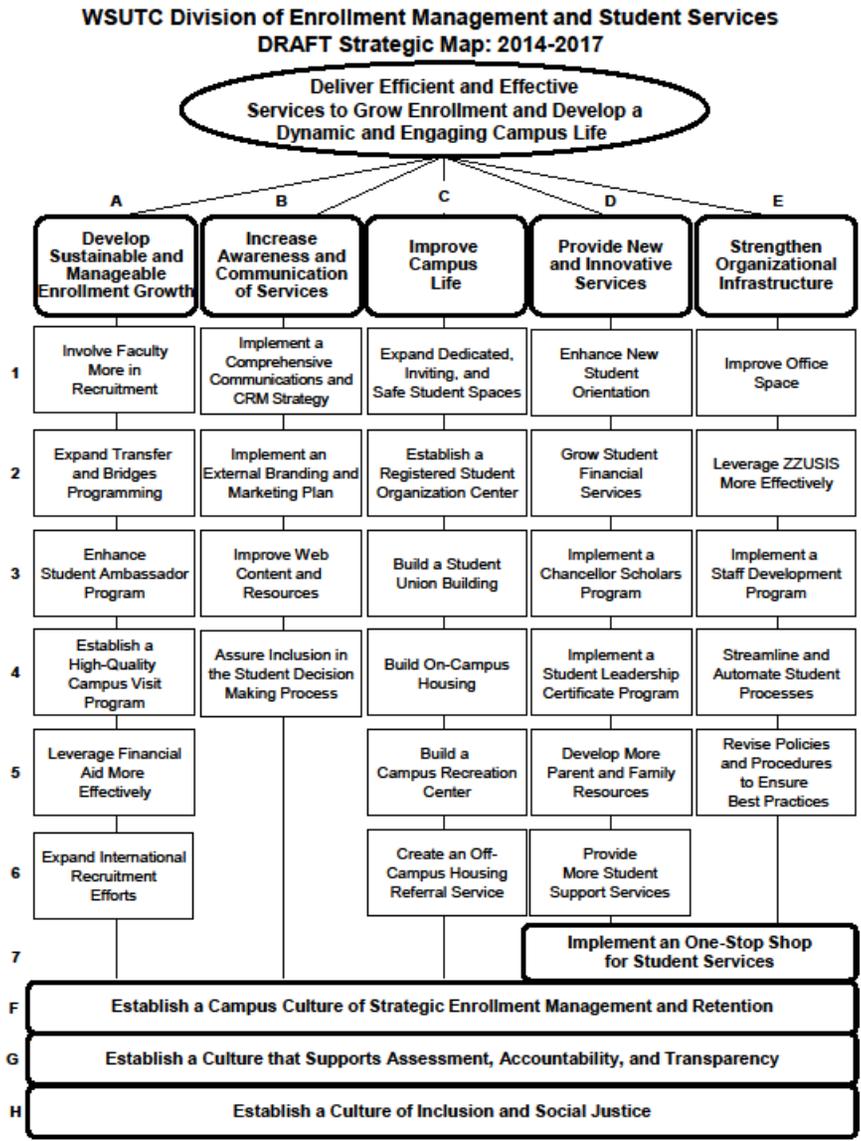
Table 5: Estimated Budget by Object Code

By Object	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2022-24		2022-25	
	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars	Staff FTE	Dollars
Salaries																				
Faculty	15.5	1,296,819	24.8	\$ 2,113,298	32.2	\$ 2,754,665	39.5	\$ 3,389,877	48.3	\$ 4,158,479	58.8	\$ 5,080,922	69.4	\$ 5,993,753	80.7	\$ 6,969,769	87.9	\$ 8,011,460	100.1	\$ 9,121,484
AP	5.5	263,258	8.8	\$ 428,867	11.5	\$ 558,808	14.0	\$ 687,404	17.2	\$ 843,239	20.9	\$ 1,030,602	24.7	\$ 1,215,758	28.7	\$ 1,413,731	17.8	\$ 1,625,015	20.3	\$ 1,850,167
TA/GA	2.0	67,762	3.2	\$ 110,038	4.1	\$ 143,867	5.1	\$ 177,422	6.2	\$ 217,168	7.6	\$ 265,816	8.9	\$ 313,573	10.4	\$ 364,634	4.6	\$ 419,128	5.2	\$ 477,198
Classified	8.7	325,568	13.8	\$ 529,500	18.0	\$ 690,559	22.1	\$ 850,255	27.0	\$ 1,042,799	32.9	\$ 1,273,891	38.8	\$ 1,502,756	45.1	\$ 1,747,464	22.0	\$ 2,008,619	25.1	\$ 2,286,918
Wages	7.9	230,546	12.7	\$ 375,259	16.5	\$ 489,146	20.2	\$ 602,550	24.7	\$ 738,568	30.0	\$ 902,199	35.4	\$ 1,064,286	41.2	\$ 1,237,594	15.6	\$ 1,422,543	17.8	\$ 1,619,638
Benefits	0.0	656,588	0.0	\$ 1,068,405	0.0	\$ 1,393,234	0.0	\$ 1,714,223	0.0	\$ 2,103,206	0.0	\$ 2,570,309	0.0	\$ 3,032,087	0.0	\$ 3,525,829	0.0	\$ 1,350,941	0.0	\$ 922,873
Goods/Services	0.0	341,145	0.0	\$ 555,834	0.0	\$ 724,633	0.0	\$ 891,396	0.0	\$ 1,093,667	0.0	\$ 1,336,966	0.0	\$ 1,577,163	0.0	\$ 1,833,987	0.0	\$ 702,702	0.0	\$ 480,040
Travel	0.0	59,973	0.0	\$ 97,812	0.0	\$ 127,208	0.0	\$ 156,851	0.0	\$ 192,712	0.0	\$ 235,405	0.0	\$ 277,698	0.0	\$ 322,918	0.0	\$ 123,728	0.0	\$ 84,523
Equipment	0.0	101,253	0.0	\$ 164,587	0.0	\$ 215,043	0.0	\$ 264,848	0.0	\$ 324,774	0.0	\$ 396,472	0.0	\$ 467,701	0.0	\$ 543,861	0.0	\$ 208,384	0.0	\$ 142,354
Leased Space	0.0	271,047	0.0	\$ 327,293	0.0	\$ 405,098	0.0	\$ 458,555	0.0	\$ 523,356	0.0	\$ 602,592	0.0	\$ 710,853	0.0	\$ 826,607	0.0	\$ 316,719	0.0	\$ 216,362
Total	39.6	3,613,959	63.3	\$ 5,770,894	82.3	\$ 7,502,261	100.9	\$ 9,193,380	123.3	\$ 11,237,969	150.2	\$ 13,695,175	177.2	\$ 16,155,628	206.1	\$18,786,393	236.9	\$21,594,186	269.7	\$ 24,586,160

Appendix L: High Demand STEM Degree Categories

Degree Categories	Count
Agriculture, Agriculture Operations, and Related Sciences	25
Biological and Biomedical Sciences	90
Business, Management, Marketing, and Related Support Services	1
Computer and Information Sciences and Support Services	30
Engineering	53
Engineering Technologies and Engineering-Related Fields	64
Mathematics and Statistics	17
Multi/Interdisciplinary Studies	9
Natural Resources and Conservation	22
Physical Sciences	43
Psychology	1
Science Technologies/Technicians	8
Grand Total	363

Appendix M: Student Services Strategic Map



Appendix N: Transfer Population

Table 1

AFTER COLLEGE STATUS - TRANSFER
Source: SBCTC Independent College Transfer Survey 2012-13

	WSU Tri-Cities	To Baccalaureate Institutions	To Private Institutions	
Big Bend	14	160	38	
Columbia Basin	253	433	131	
Walla Walla	13	176	44	
Yakima Valley	19	387	141	
Total	299	1156	354	1809
Percentage	17%	64%	20%	

WSU Tri-Cities Academic Master Plan

Table 2

AFTER COLLEGE STATUS-TRANSFER
Transfers to Independent For-Profit Baccalaureate Institutions 2012-13 AY

	Antioch Seattle	Bastyr U	City U of Seattle	Cornish	Gonzaga U	Heritage U	Northwest U	Pacific Lutheran U	Seattle U	Seattle Pacific U	St. Martin's U	Trinity Lutheran	U of Phoenix	U of Puget Sound	Walla Walla	Whitman	Whitworth U
Big Bend						13	1			1			22				1
Columbia Basin	0	0	5	0	7	43	3	0	1	1	0	0	69	0	1	1	0
Walla Walla	0	0	1	0	2	0	0	0	0	1	0	0	25	0	14	1	0
Yakima Valley	0	0	3	1	2	84	0	0	3	1	0	0	45	0	2	0	0
Total	0	0	9	1	11	140	4	0	4	4	0	0	161	0	17	2	1
Percentage	0%	0%	3%	0%	3%	40%	1%	0%	1%	1%	0%	0%	45%	0%	5%	1%	0%

WSU Tri-Cities Academic Master Plan

AFTER COLLEGE STATUS-TRANSFER
Transfers to Washington Public Baccalaureate Institution 2012-13 AY

	CWU	EWU	TESC	UW Bothell	UW Seattle	UW Tacoma	WGU	WSU Pullman	WSU Spokane	WSU Tri-Cities	WSU Vancouver	WWU Bellingham	CTC BAS	Portland State U	U of Idaho
Big Bend						13	1			1			22		
Columbia Basin	0	0	5	0	7	43	3	0	1	1	0	0	69	0	1
Walla Walla	0	0	1	0	2	0	0	0	0	1	0	0	25	0	14
Yakima Valley	0	0	3	1	2	84	0	0	3	1	0	0	45	0	2
Total	0	0	9	1	11	140	4	0	4	4	0	0	161	0	17
Percentage	0%	0%	3%	0%	3%	40%	1%	0%	1%	1%	0%	0%	46%	0%	5%

Appendix O: Tri-Cities Target Industries Recommendation 2014

TRI-CITIES TARGET INDUSTRIES RECOMMENDATIONS



**TRI-CITIES
WASHINGTON**
TRI-CITY DEVELOPMENT COUNCIL

March 2014

Prepared for:
Tri-City Development Council

NEW ECONOMY TARGET INDUSTRY ANALYSIS
PART II OF IV

Appendix P: Current Program Phase I

Degree Descriptions	Degree Types		Grand Total
	UGRAD	GRAD	
Current			
Business Administration	1	1	2
Chemistry		1	1
Computer Science	1	1	2
Digital Technology and Culture	1		1
Education		1	1
Education, Elementary	1		1
Educational Leadership		2	2
Engineering, Civil	1		1
Engineering, Electrical	1	1	2
Engineering, Environmental		1	1
Engineering, Mechanical	1	1	2
English	1		1
Environmental Science	1	2	3
History	1		1
Humanities	1		1
Integrated Plan Sciences	1		1
Nuclear Engineering		1	1
Nursing		1	1
Nursing/R.N. to B.S. Nursing	1		1
Psychology	1		1
Science	1		1
Social Science	1		1
Current Total	16	13	29

Appendix Q: Academic Building

TRI-CITIES ACADEMIC BUILDING	Anticipated Growth in Bachelor's Degrees	Anticipated Growth in High Demand Bachelor's Degrees	Anticipated Growth in Advanced Degrees	Anticipated Growth in High Demand Advanced Degrees
2012-13 Actual	5275	1753	1257	740
Additional Degrees Generated by Project	80	50	20	10
Projected Degrees with Building Project	5355	1803	1277	750
Projected Growth Above 2012-13 Actual Degrees	1.5%	2.9%	1.6%	0.0%
Current 2014-15 Target	5893	1878	1350	0
Percent of 2012-13 Actual over 2014-15 Target	89.5%	2.7%	1.5%	0.0%
Projected Degrees as a % of 2014-15 Target	90.9%	96.0%	94.6%	0

*** An increase of 80 new bachelor's degrees is expected and of those 50 will be in high demand degree areas. An additional 20 advanced degrees will be awarded and of those, 10 will be in high demand areas.*

Appendix R: State 4-year Trends

Table 1

Strategic Measures

What is the state's performance in regard to its four-year public colleges, based on seven strategic performance measures?

Goal	Strategic Measure	Outcome	National Rank Among All States	Trend
Completion & Progression	Graduation rate	67.9 %	# 6	↓
	First-year retention rate	84.4 %	# 8	↓
Efficiency	Cost per student (FTE)	\$19,725	# 8	↓
Productivity	Cost per degree	\$68,750	# 19	↓
	Cost of attrition *	\$39.5m	N/A	↑
Gainful Employment	Student loan default rate	3.8 %	# 49	↑
	Ratio of student loan payments to earnings per recent graduates **	No Data	No Data	No Data

* Amount spent by the colleges to educate first-year undergraduate students (first-time, full-time) who did not begin a second year.

** Median starting pay data presently available for 950 of the 1,575 colleges featured on this website.

WSU Tri-Cities Academic Master Plan

Table 2

Washington Public Colleges <small>(change state)</small>												
Performance Scorecard			Compare Against Other States				Compare State's Public Colleges					
Compare Against Other States												
<i>How does the state's performance in regard to its four-year public colleges compare with other states, for each strategic performance measure?</i>												
n = 54 states												
State	Completion & Progression				Efficiency		Productivity				Gainful Employment	
	Graduation Rate		First-year retention rate		Cost per Student (FTE)		Cost per Degree		Cost of Attrition *		Student loan default rate	
Sort	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank
Vermont (VT)	75.8 %	# 1	85.3 %	# 5	\$22,965	# 3	\$90,082	# 5	\$8.2m	# 50	2.3 %	# 54
Delaware (DE)	70.5 %	# 2	85.2 %	# 6	\$22,593	# 4	\$97,909	# 3	\$16.0m	# 43	5.5 %	# 32
Virginia (VA)	70.5 %	# 3	86.5 %	# 2	\$15,365	# 27	\$57,481	# 36	\$58.4m	# 18	4.3 %	# 45
Iowa (IA)	69.6 %	# 4	84.9 %	# 7	\$16,387	# 20	\$66,770	# 22	\$27.7m	# 34	3.8 %	# 48
New Hampshire (NH)	69.5 %	# 5	80.8 %	# 17	\$14,194	# 35	\$54,616	# 40	\$14.7m	# 45	3.2 %	# 53
Washington (WA)	67.9 %	# 6	84.4 %	# 8	\$19,725	# 8	\$68,750	# 19	\$39.5m	# 28	3.8 %	# 49
New Jersey (NJ)	67.0 %	# 7	84.3 %	# 9	\$17,411	# 14	\$64,120	# 28	\$52.3m	# 21	4.9 %	# 37
California (CA)	64.7 %	# 8	87.2 %	# 1	\$18,674	# 11	\$69,174	# 17	\$173.1m	# 2	4.3 %	# 46
Pennsylvania (PA)	63.4 %	# 9	80.9 %	# 15	\$18,992	# 10	\$76,737	# 9	\$119.8m	# 4	5.4 %	# 34
Florida (FL)	62.8 %	# 10	86.3 %	# 4	\$12,851	# 40	\$42,987	# 54	\$61.1m	# 16	5.5 %	# 33
Illinois (IL)	62.8 %	# 11	78.4 %	# 23	\$20,631	# 6	\$72,736	# 12	\$113.6m	# 5	5.4 %	# 35
Connecticut (CT)	62.5 %	# 12	82.0 %	# 13	\$23,297	# 2	\$83,437	# 6	\$28.2m	# 33	4.4 %	# 40
South Carolina (SC)	61.5 %	# 13	78.0 %	# 26	\$14,447	# 33	\$62,270	# 32	\$51.9m	# 22	5.8 %	# 30
Michigan (MI)	61.5 %	# 14	81.8 %	# 14	\$17,294	# 15	\$68,406	# 20	\$107.4m	# 6	6.4 %	# 27
New York (NY)	60.6 %	# 15	84.2 %	# 10	\$18,365	# 12	\$67,933	# 21	\$106.8m	# 7	5.2 %	# 36
Maryland (MD)	60.6 %	# 16	84.0 %	# 11	\$17,486	# 13	\$62,960	# 30	\$36.0m	# 30	7.5 %	# 19
North Carolina (NC)	60.3 %	# 17	82.6 %	# 12	\$16,948	# 16	\$66,176	# 24	\$78.5m	# 10	6.9 %	# 24
Wisconsin (WI)	59.6 %	# 18	80.2 %	# 18	\$13,326	# 37	\$58,574	# 35	\$60.0m	# 17	3.3 %	# 52

Table 3

Washington Public Colleges <small>(change state)</small>													
Performance Scorecard				Compare Against Other States				Compare State's Public Colleges					
Compare Against Other States													
<i>How does the state's performance in regard to its four-year public colleges compare with other states, for each strategic performance measure?</i>													
n = 54 states													
State	Completion & Progression				Efficiency		Productivity				Gainful Employment		
	Graduation Rate		First-year retention rate		Cost per Student (FTE)		Cost per Degree		Cost of Attrition *		Student loan default rate		
Sort	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	
California (CA)	64.7 %	# 8	87.2 %	# 1	\$18,674	# 11	\$69,174	# 17	\$173.1m	# 2	4.3 %	# 46	
Virginia (VA)	70.5 %	# 3	86.5 %	# 2	\$15,365	# 27	\$57,481	# 36	\$58.4m	# 18	4.3 %	# 45	
Puerto Rico (PR)	38.9 %	# 49	86.4 %	# 3	\$12,220	# 42	\$74,173	# 10	\$15.5m	# 44	8.8 %	# 9	
Florida (FL)	62.8 %	# 10	86.3 %	# 4	\$12,851	# 40	\$42,987	# 54	\$61.1m	# 16	5.5 %	# 33	
Vermont (VT)	75.8 %	# 1	85.3 %	# 5	\$22,965	# 3	\$90,082	# 5	\$8.2m	# 50	2.3 %	# 54	
Delaware (DE)	70.5 %	# 2	85.2 %	# 6	\$22,593	# 4	\$97,909	# 3	\$16.0m	# 43	5.5 %	# 32	
Iowa (IA)	69.6 %	# 4	84.9 %	# 7	\$16,387	# 20	\$66,770	# 22	\$27.7m	# 34	3.8 %	# 48	
Washington (WA)	67.9 %	# 6	84.4 %	# 8	\$19,725	# 8	\$68,750	# 19	\$39.5m	# 28	3.8 %	# 49	
New Jersey (NJ)	67.0 %	# 7	84.3 %	# 9	\$17,411	# 14	\$64,120	# 28	\$52.3m	# 21	4.9 %	# 37	
New York (NY)	60.6 %	# 15	84.2 %	# 10	\$18,365	# 12	\$67,933	# 21	\$106.8m	# 7	5.2 %	# 36	
Maryland (MD)	60.6 %	# 16	84.0 %	# 11	\$17,486	# 13	\$62,960	# 30	\$36.0m	# 30	7.5 %	# 19	
North Carolina (NC)	60.3 %	# 17	82.6 %	# 12	\$16,948	# 16	\$66,176	# 24	\$78.5m	# 10	6.9 %	# 24	
Connecticut (CT)	62.5 %	# 12	82.0 %	# 13	\$23,297	# 2	\$83,437	# 6	\$28.2m	# 33	4.4 %	# 40	
Michigan (MI)	61.5 %	# 14	81.8 %	# 14	\$17,294	# 15	\$68,406	# 20	\$107.4m	# 6	6.4 %	# 27	

WSU Tri-Cities Academic Master Plan

Washington Public Colleges [\(change state\)](#)

Performance Scorecard

Compare Against Other States

Compare State's Public Colleges

Compare Against Other States

How does the state's performance in regard to its four-year public colleges compare with other states, for each strategic performance measure?

n = 54 states

State	Completion & Progression				Efficiency		Productivity				Gainful Employment	
	Graduation Rate		First-year retention rate		Cost per Student (FTE)		Cost per Degree		Cost of Attrition *		Student loan default rate	
Sort	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank	Rate	Rank
District of Columbia (DC)	15.8 %	# 54	50.8 %	# 54	\$30,537	# 1	\$165,411	# 1	\$4.9m	# 52	12.7 %	# 2
Connecticut (CT)	62.5 %	# 12	82.0 %	# 13	\$23,297	# 2	\$83,437	# 6	\$28.2m	# 33	4.4 %	# 40
Vermont (VT)	75.8 %	# 1	85.3 %	# 5	\$22,965	# 3	\$90,082	# 5	\$8.2m	# 50	2.3 %	# 54
Delaware (DE)	70.5 %	# 2	85.2 %	# 6	\$22,593	# 4	\$97,909	# 3	\$16.0m	# 43	5.5 %	# 32
Hawaii (HI)	52.2 %	# 32	77.2 %	# 30	\$22,335	# 5	\$82,287	# 7	\$12.5m	# 48	4.4 %	# 39
Illinois (IL)	62.8 %	# 11	78.4 %	# 23	\$20,631	# 6	\$72,736	# 12	\$113.6m	# 5	5.4 %	# 35
Wyoming (WY)	54.4 %	# 28	75.7 %	# 34	\$20,363	# 7	\$82,254	# 8	\$7.6m	# 51	3.7 %	# 50
Washington (WA)	67.9 %	# 6	84.4 %	# 8	\$19,725	# 8	\$68,750	# 19	\$39.5m	# 28	3.8 %	# 49
Alaska (AK)	27.3 %	# 52	71.1 %	# 48	\$19,347	# 9	\$117,909	# 2	\$14.8m	# 46	8.6 %	# 11
Pennsylvania (PA)	63.4 %	# 9	80.9 %	# 15	\$18,992	# 10	\$76,737	# 9	\$119.8m	# 4	5.4 %	# 34
California (CA)	64.7 %	# 8	87.2 %	# 1	\$18,674	# 11	\$69,174	# 17	\$173.1m	# 2	4.3 %	# 46
New York (NY)	60.6 %	# 15	84.2 %	# 10	\$18,365	# 12	\$67,933	# 21	\$106.8m	# 7	5.2 %	# 36
Maryland (MD)	60.6 %	# 16	84.0 %	# 11	\$17,486	# 13	\$62,960	# 30	\$36.0m	# 30	7.5 %	# 19

Appendix S: Campus Master Plan



Appendix T: Advisory Council of Tri-Cities Proclamation

Proclamation

Washington State University Tri-Cities Advisory Council Hereby Ratifies the Academic Master Plan

Whereas Washington State University Tri-Cities, in its endeavor to provide a world-class education to its students and to meet the emerging needs of the Tri-Cities area, state of Washington and nation, established a comprehensive Academic Master Plan;

And Whereas on or by January 12th, 2015, Washington State University Tri-Cities held eight open community forums;

And Whereas Washington State University Tri-Cities met with 20 or more community organizations to solicit input on the Academic Master Plan;

And Whereas a faculty committee collaborated and developed the Academic Strategic Plan to address instructional and programmatic goals;

And Whereas several dozen local business leaders provided input regarding their current and future human resource needs;

And Whereas a thorough market analysis was conducted so as to determine high demand careers and align academic programs accordingly;

And Whereas the community, industry and state support the Academic Master Plan focus on Science, Technology, Engineering, Arts, and Math;

And Whereas the community and industry support the Academic Master Plan focus on creating polytechnic instructional experiences for students;

And Whereas on March 27th, 2015, Chancellor Moo-Young presented the Academic Master Plan to the WSU Board of Regents with positive feedback;

And Whereas Chancellor Moo-Young held a town hall to present the Academic Master Plan and provide opportunity for faculty feedback;

And Whereas on June 5th, 2015, Chancellor Moo-Young presented the Academic Master Plan to the WSU Board of Governors & Trustees with positive feedback;

And Whereas open comment to the community, faculty, staff, and students was provided through an online survey for six months with overwhelming support;

And Whereas the Academic Master Plan creates a clear vision for the development of Washington State University Tri-Cities over the next 25 years;

And Whereas the Academic Master Plan is a contributing partner to the land grant mission of Washington State University;

Now Therefore Be It Resolved that this proclamation is a timeless declaration in which Washington State University Tri-Cities is committed to the development of the campus, its programs, faculty and students for the benefit of our community, region, WSU system and the state through its adopted Academic Master Plan.



WASHINGTON STATE
UNIVERSITY
TRI-CITIES

Signed: 

Advisory Council Chair

Signed: 

Advisory Council Co-Chair

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