Provost’s Budget Request

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Timeline

> December 1 – 20: Meet with stakeholder groups to gather input

> December 21: IPB drafts Fiscal Vitality Response and workbook; VCPA/VCAA drafts Academic Vitality Response

> January 2 – 18: Review drafts with stakeholder groups

> January 25 – 30: Executive Leadership (CLC, CET) review final draft

> January 31: Submit to OPB

> February 1: Chancellor mentions at Town Hall
What is the academic vitality of your campus? – in 500 words

1. What are the top 3-5 strategic goals for your campus? Could any of these goals increase expenditures or decrease revenue for other campuses?

2. What are your unit’s faculty hiring trends from the last 2-3 years and faculty hiring expectations for the next 2-3 years?

3. What are your campus’s student-related initiatives, trends, or goals? (E.g. Curriculum innovation, student engagement in the Husky Experience, trends in your student credit hour production)

4. What has your campus done in relation to key university initiatives? (E.g. Population Health, Race and Equity Initiative, Husky Experience, Transforming Administration Program)
What is the fiscal vitality of your campus? Series of questions with 100 – 200 word limits

- Institutional Planning & Budget preparing requested reports/workbooks
- UW Bothell well positioned to respond amid Budget Recalibration work
What are your campus’s tuition recommendations for 2018-19 (FY19)?

1. Graduate programs that set their own tuition to meet and discuss (MS Accounting etc.)
Submit Updated Carryover Usage Plan

> Updated version of carryover usage plan submitted as part of last year’s budget development process
> IPB to prepare
What are your campus’s student-related initiatives, trends, or goals?

1. Write your best answer on a note card – What is one UW Bothell student-related initiative, trend or goal we should submit in our response?

2. Circulate around the room and find someone to answer the following:
   a. What is a UW Bothell student-related initiative, trend or goal we should submit in our response?
   b. What do you hope to hear about today?

3. You will do this in three rotations.
   LS: Impromtu Networking
What are the top 3-5 strategic goals for your campus?

> Write one strategic goal you find more important on the other side of your note card.
> Take your card and a pen with you and stand up.
> I will ask you to mill around the room, passing your card and receiving a card and doing that over and over. Don’t read the cards as you go.
> When I say stop, read the card and using 1 – 5 (high), write the number on the card.
> Mill around again passing cards until I say stop and you read/rate again. We will do this 5 times, so at the end you’ll add up the scores on your card (5 – 25 max).
> We’ll ask for a report out on the top rated ideas.

LS: 25 - 10
What has your campus done in relation to key university initiatives? (E.g. Population Health, Race and Equity Initiative, Husky Experience, Transforming Administration Program)

> Think about this and write down all ideas on a note card or piece of paper (1 minute)

> Pick a partner and talk about your ideas (2 minutes)

> Join with a pair and talk about your ideas, and chose one (4 minutes) (and highlight that one on the card)

> Report out as we have time

LS: 1 – 2 – 4 - All
Source of Exercises: Liberating Structures

> Join us to learn more of them – see today’s PA Newsletter!

> **Liberating Structures:** January 17, 2018 (9 AM – 4 PM; North Creek Events Center) – [Registration link](#);

> Day long workshop for anyone at UW Bothell or Cascadia College that will provide an overview of some of the 33 [Liberating Structure engagement practices](#)