Campus Baseline Study

Washington State University Tri-Cities

Strategic Planning

Rigorous. Resilient. Relational. Relevant.

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A MESSAGE
FROM THE CHANCELLOR

This "Baseline Case Study" is a foundational document to the development for our strategic plan for the future. In this study, you will find observations of our current status to start a conversation on what we need accomplish to serve our community, students, and research. As a way to begin the conversation, I would like to share some observations with you.

Since arriving in spring of 2017, I developed a strong appreciation for the sense of community WSU Tri-Cities holds. Everyone cares about the work we do, the importance this campus holds, and the people we serve. Much of my time spent with students, faculty, staff, and community members result in conversations surrounding the campus' sustainability, relationship, adaptation, relevance, and pride for our community as Cougar Nation!

Relationships
It was clear to me from the interview process that relationships are crucial for both the campus and the system. Since my arrival, my efforts have centered on getting to know faculty, students, staff, and community members both by listening and by communicating. On a monthly basis, Columbia Basin College President Rebekah Woods and I meet to establish clear communication and develop partnerships between our institutions. I have also established relationships with the presidents of Big Bend, Walla Walla, and Yakima Valley community colleges.

Additionally, I established shared governance through the Chancellor's Leadership Council that welcome elected representatives from across the campus including: the resident faculty organization, administrative professionals, civil service employees, students, the College of Agricultural, Human and Natural Resource Sciences assistant dean, the Bioproducts, Sciences and Engineering Laboratory director, and the Elson S. Floyd College of Medicine associate dean.

Most importantly, our students value the relationships we, as faculty and staff, hold with all of these individuals in the pursuit of their dreams. In all situations, maintaining relationships at all levels will be essential in moving into the future.

Sustainability
President Kirk Schulz announced last year that each department in the WSU System would have to reduce expenditures by 2.5 percent cumulatively each year for the next three to five years to restore reserve accounts. In recent years, WSU Tri-Cities spent to a deficit to the tune of $2 million per year. Not only do we need to build reserves, we must cut spending and increase revenues just to achieve a balanced budget.

Several management strategies are employed to temporarily control spending, however, sustainability requires more. Sustainability requires a common set of values from which to prioritize and guide our planning from the bottom of our campus to the top. These values will allow our campus to strengthen new revenues and increase enrollment.

Adaptation
George Garlick, a founding dean of WSU Tri-Cities, told me a story that really stuck with me. In working with the University of Washington, Oregon State University, Central Washington University, and Washington State University, he experienced great frustration in meeting residency requirement accommodations for Ph.D. engineering students. As a solution, he arranged a donor to fly the students from the Tri-Cities to the Pullman campus in order to meet the requirements, which resulted with some of the first graduates from our campus. Yes, George was persistent, but he exemplified the ability to adapt to the situation. We, too, must adapt in order to be responsive to our community, the economy, and the needs of our students. Our planning must not be stagnant or left to others to react. Rather, our planning must be cyclical, ongoing, and engage everyone throughout our journey.

Relevance
Nationally, universities find themselves needing to demonstrate holistic relevancy to their respective communities and legislatures to bolster support. As a result of our commitment to developing applicable academic programming and industry-tied research and by providing a quality transformational education, we experience immense community support, however, we must never take this support for granted. We must demonstrate how we bring value to our students, economy, research, and community through our actions. By doing this, we will create connections, garner trust, and remain relevant to our community.

Cougar Pride
Within a week of my arrival, I was greeted by WSU alumni on the street, in restaurants, and in meetings with the university phrase that continues to transcend state, national and international boundaries – "Go Cougs!" At the conclusion of my first public address, I was accosted for not ending the speech with a "Go Cougs!"

Since arriving, I have now begun to understand that the phrase "Go Cougs" is more than an athletic or even campus cheer. It is a phrase that says that you belong to our community. It's a signifier of loyalty, perseverance, and service. It is an encouraging statement acknowledging that you have risen to the test and have met the challenge with pride. What an important part of our culture that must be cultivated!

It is with this spirit that I encourage our campus and community to rise to the challenge by:
- Bravely looking within to understand who we are before we decide where we need to go
- Shifting from reactionary to pro-active planning
- Aligning our actions to our values
- Identifying transformational shifts in how we prepare for the future

As we journey through this planning process, I will listen carefully, considering input from all voices. Upon completion, I will share what I have learned and the vision we have created together and we will implement this plan together.

Go Cougs!

Sandra Haynes, Chancellor

WSU TRI-CITIES
BACKGROUND

1946
The General Electric School of Nuclear Engineering opens. This partnership of WSU, UW and OSU offers graduate-level engineering programs.

1958
The campus name was changed to the Joint Center for Graduate Study. Directors and deans included George Garlick, Wayne Cassett, Raymond Gold and Peter Chen.

1968
The Joint Center for Graduate Studies, under new director, George Garlick, moves to a new location along the Columbia River. That new building would later be named the East Building.

1985
Central Washington University and Eastern Washington University joined to form a five-school consortium called the Tri-Cities University Center, led by Dean Jerry Finnegan from 1981 to 1989.

1989
Washington State University Tri-Cities was established, supported by the mayors of the three cities.

1991
The West Building opens.

1993
The Food and Environmental Quality Lab (FEQL) became operational. The facility was mandated by the legislature in Washington Administrative Code in 1991.

1997
The Consolidated Information Center opens.

1999
Dr. Larry James is named chancellor.

2006
Dr. Vicky L. Carwein becomes chancellor.

2006
Governor Christine Gregoire signs a bill into law making WSU Tri-Cities a four-year university that accepts freshmen and sophomores beginning in the fall of 2007.

2007
WSU Tri-Cities welcomes 117 students in its first freshman class.

2008
The Bioproducts, Sciences and Engineering Laboratory (BSEL) opens. building is a partnership between WSU and the Pacific Northwest National Laboratory.

2009
WSU Tri-Cities sets an enrollment record for the third year in a row, welcoming 1,505 students.

2012
Dr. James R. Pratt, vice chancellor for academic affairs, is named interim chancellor.

2012
The Columbia Center Rotary Stage opens.

2012
The Veterans Monument titled "Stories" is a 10-foot-tall bronze sculpture designed by Tom McClelland.

2012
The Energy Solutions Engineering Laboratory opens.

2013
The College of Nursing building opens in central Richland near Kadlec Regional Medical Center.

2013
Dr. H. Keith Moo-Young, P.E., is named chancellor.

2015
The St. Michelle Estate Wine Science Center opens.

2017
Student Union Building Opens

2018
Dr. Sandra Haynes, is named chancellor.

1940's

2020's

The Columbia Basin region-built Washington State University Tri-Cities out of necessity, determination, and imagination. In 1946, in the shadow of World War II, General Electric started the Graduate Center for Nuclear Engineering to educate the next generation of nuclear engineers at the Hanford Site. WSU Tri-Cities educated some of the state and nation's top engineers, chemists, environmentalists and business professionals, which were key to leading the state and nation during the cold war and throughout our transformation to a burgeoning metropolitan region in Washington state.

In 1958, the campus became the Joint Center for Graduate Study, a consortium of Oregon State University, the University of Washington and Washington State University. In 1968, under the leadership of George Garlick, the campus moved from its original location on Lee Boulevard in Richland to a new building on land donated by the Atomic Energy Commission located along the Columbia River, which is where it resides today. That first building in its new location would be called the East Building, which still exists and is readily used today.

On May 10, 1989, the state Legislature formally established WSU Tri-Cities as one of four official campuses that make up the Washington State University system. With a foundation of 43 years of graduate programs for Hanford engineers, WSU Tri-Cities added junior- and senior-level courses and

a mixture of graduate degrees in academic areas from business to the liberal arts. Local business and community leaders rallied again about 12 years ago, requesting that the state Legislature increase higher education opportunities in our area. In fall 2007, WSU Tri-Cities began offering freshman and sophomore courses to become a full four-year institution. Then in 2016, WSU Tri-Cities added Running Start programs, which allow high-achieving high school students the opportunity to earn dual college and high school credits.

Along with WSU Vancouver, WSU Spokane, WSU Global, and WSU Everett, WSU Tri-Cities provides access to higher education and enhances economic development as part of a land-grant, comprehensive research university.

Our campus provides the type of student experiences and atmosphere usually found at private colleges, such as hands-on, project-based learning, strong connections with faculty and researchers and opportunities to lead.

WSU SYSTEM OVERVIEW

The mission of WSU as a system

To **advance knowledge** through creative research and scholarship across a wide range of academic disciplines.

To **extend knowledge** through innovative educational programs in which emerging scholars 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 will improve quality of life and enhance the economy of the state, nation, and world.

Student Demographics

Everett	
First Generation	47%
Students of color	34%
Veterans	4%
International	6%
Female	29%
Average age of Student	26 years
Students Enrolled	275

Global	
First Generation	30%
Students of color	27%
Veterans	6%
International	5%
Female	62%
Average age of Student	32 years
Students Enrolled	3,086

Pullman	
First Generation	32%
Students of color	30%
Veterans	1%
International	9%
Female	50%
Average age of Student	22 years
Students Enrolled	21,022

Spokane	
First Generation	31%
Students of color	28%
Veterans	2%
International	2%
Female	71%
Average age of Student	27 years
Students Enrolled	1,677

Tri-Cities	
First Generation	41%
Students of color	42%
Veterans	4%
International	2%
Female	56%
Average age of Student	25 years
Students Enrolled	1,841

Vancouver	
First Generation	43%
Students of color	28%
Veterans	7%
International	2%
Female	54%
Average age of Student	26 years
Students Enrolled	3,577

Employees

Everett	
Total Employees	48
Tenure	3
Clinical	13
Other Faculty	7
Staff	25

Global	
Total Employees	94
Tenure	0
Clinical	0
Other Faculty	0
Staff	94

Pullman	
Total Employees	5121
Tenure	709
Clinical	191
Other Faculty	770
Staff	3451

Spokane	
Total Employees	652
Tenure	70
Clinical	78
Other Faculty	174
Staff	330

Tri-Cities	
Total Employees	321
Tenure	42
Clinical	25
Other Faculty	86
Staff	168

Vancouver	
Total Employees	473
Tenure	115
Clinical	22
Other Faculty	146
Staff	190

Research

Pullman	2014	2015	2016	2017	2018
Total $ Grants Awarded	$168.7M	$176.5M	$180.3M	$169.0M	$174.1M
Total $ Expenditures	$164.5M	$168.2M	$163.8M	$162.9M	$163.3M

Spokane	2014	2015	2016	2017	2018
Total $ Grants Awarded	$10.8M	$12.3M	$17.6M	$16.1M	$24.9M
Total $ Expenditures	$11.1M	$11.4M	$13.4M	$16.8M	$16.8M

Tri-Cities	2014	2015	2016	2017	2018
Total $ Grants Awarded	$23.7M	$3.8M	$9.4M	$12.5M	$14.3M
Total $ Expenditures	$16.9M	$11.3M	$10.1M	$9.9M	$10.8M

Vancouver	2014	2015	2016	2017	2018
Total $ Grants Awarded	$4.0 M	$2.0M	$4.3M	$6.2M	$6.3M
Total $ Expenditures	$3.1 M	$2.9M	$4.0M	$5.6M	$5.8M

Everett	
Total $ Grants Awarded	$175,000
Total $ Expenditures	$156,671
Proposals Submitted	29
Proposals Awarded	17

Since Everett is not considered a financial campus, its data is currently housed within the Pullman figures.

System Physical Facilities

Campus Buildings & Maintenance

Everett		Pullman		Spokane	
Total Buildings	1	Total Buildings	547	Total Buildings	13
Deferred maintenance	$0	Deferred maintenance	$1,400,000,000	deferred maintenance	$9,183,423
Median Age of Facilities	2 years	Median Age of Facilities	44 years	Median Age of Facilities	11 years

Tri-Cities		Vancouver	
Total Buildings	19	Total Buildings	17
Deferred maintenance	$15,888,100	Deferred maintenance	$9,749,399
Median Age of Facilities	11 years	Median Age of Facilities	20 years

Square Footage by Category

| Everett		Pullman		Spokane		Tri-Cities		Vancouver	
General & Special	24%	Residential	21%	Health Care	11%	Central Support	5%	Central Support	5%
Central Support	8%	Healthcare	2%	Classrooms	9%	Unclassified	3%	Unclassified	3%
Classrooms	20%	Lab	16%	Lab	22%	Classrooms	13%	Classrooms	13%
Office	15%	Classrooms	3%	Unclassified	1%	Lab	29%	Lab	29%
Lab	15%	Office	16%	Central Support	15%	General/Special	12%	General/Special	12%
Library & Study	18%	Library	6%	General/Special	9%	Library Study	9%	Library Study	9%
		Central support	10%	Office	30%	Office	30%	Office	29%
		Unclassified	1%	Library & Study	3%				
		General & Special	25%						

THE PROCESS

Continuous Improvement Model

WSU Tri-Cities uses the Society for College and University Planning (SCUP) process. It is an integrated continuous improvement model adopted by many of the Universities and colleges across the United States. The integrated planning considers both internal and external factors with alignment both vertically and horizontally to gain an accurate picture of our environment, ask hard, but necessary, questions, and build actionable plans.

Leading Planning

To establish the planning process, the baseline development of the WSU Tri-Cities plan utilizes four leadership groups: a Steering Committee; a Strategic Planning Team; an Implementation Team; and, Unit Teams. The Steering Committee establishes the "planning to plan" elements that include: a) overarching values from which to plan; b) constituent list; and, c) process modifications. Next, the Strategic Planning Team works with campus constituents to develop the content of the plan based upon goals and strategies. The Implementation Team operates at the department level to develop the Unit Team plans to take action. After the completion of the fourth phase, our campus will have accomplished the first cycle. From that point on, we will continue to use benchmarking to formatively adjust our actions. The phases to the cycle become condensed into an annual calendar.
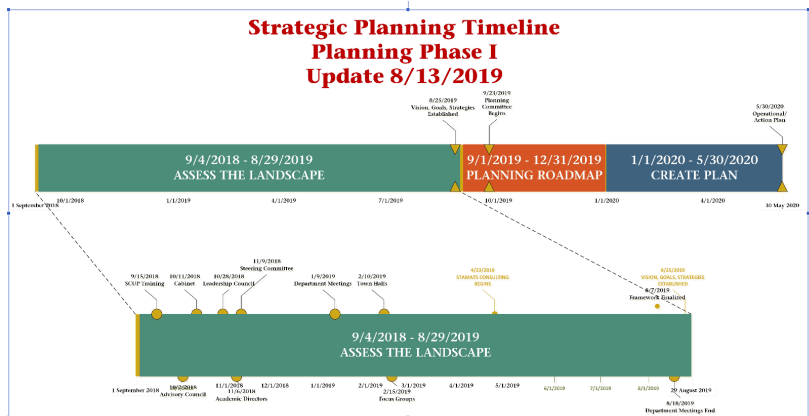
Alignment

The planning process includes the alignment to the WSU System and across our community. The Research District, economic development organization (TRIDEC), Chamber of Commerce, and the Pacific Northwest National Laboratory provided alignment opportunities.

Additionally, the campus strategic plan is intended to compliment each college's strategic plan through the identification of priorities in programming.

Emerging Themes

After the collection of the 'Values and Vision' survey was completed, we conducted several town halls featuring community organizations, research on our region's economic development, and department focus groups. Data collected from these events were evaluated through a process identifying six key value themes under three priorities.

Rigorous

Our planning must be integrated throughout all aspects of our work allowing for diverse perspectives and inclusiveness. We must be willing to be held accountable, bravely reflect and be ready to revise.

Resilient

To make our campus strong in the face of change, we follow reflective processes, ensure sustainability (fiscal, personnel, programing), and be adaptive to our environment by evolving as needed.

Relational

A team relationship is at the core of our success involving the hometown community, students, faculty, staff, community colleges, K-12 School Districts, WSU Systems (campuses and colleges) and industry in order to strengthen communication and build trust.

Relevant

We place high value on our work that contributes to the University, its Drive to 25 goal, our diverse community, and our students through the creation, sharing, and application of knowledge.

TRI-CITIES
COMMUNITY

Advisory Council Tri-Cities (ACT)

The Advisory Council Tri-Cities (ACT) is established by the Campus Chancellor to build stronger relationships with communities across the state and to advance the land-grant mission of Washington State University Tri-Cities.

The ACT is a body organized to support the chancellor or other appropriate institutional leaders in advancing the campus and university's missions. Membership on the ACT represents a commitment to improving WSU Tri-Cities' ability to positively affect the region and our community through education, scholarship and outreach.

While the Board of Regents governs the WSU system, the ACT members inform, support, and advocate for the Chancellor and campus in the pursuit of meeting the WSU mission.

ACT members are expect to be a liaison for the chancellor, assisting in the facilitation of a local network. Members are uniquely positioned in their communities to inform the chancellor of key issues. In turn, the chancellor informs the advisory council of critical issues at the campus and system levels. The council reviews initiatives of ongoing importance, providing strategic and tactical thinking, internal and external advocacy, and guidance to hold the campus and system accountable to the local community.

ACT members serve two years with guidelines and bylaws governing renewal of terms. The current members represent the following industries: regional economic development, Pacific Northwest National Laboratory, K-12 School Districts, Washington State Senate, regional finance groups, area attorneys, Hanford contractors, philanthropy, government agencies (Washington River Protection Solutions), private businesses, healthcare, agriculture, and the wine industry. There are 23 members that meet monthly on the WSU Tri-Cities campus.

1
Frozen French Fry capital of the world

1
World's First full-scale Nuclear Reactor (B Reactor)

4
Tri-Cities: 4th largest Metropolitan Statistical Area in Washington State

5
Top 5 Best Places to Invest in Real Estate in WA State

7
America's Top States for Business (Washington)

8
Metropolitan Area with Most Contented Workers

12
Best Places to Find a new job (Richland, WA)

28
Happiest and Healthiest Cities in America

www.tridec.org

Population

U.S. Census Capture

Location	2000 Census	2010 Census	2019 Estimate
Tri-Cities, MSA	191,822	253,340	289,960
Benton County	142,475	175,177	197,420
Kennewick	54,751	73,917	81,850
Richland	38,708	48,058	55,320
West Richland	8,385	11,811	15,320
Franklin county	49,347	78,163	92,540
Pasco	32,066	59,781	73,590

Source: U.S. Census and WA Office of Financial Management Forecasting Division, July 2018, tridec.org

Education

Education Attainment
(Population 25 years and above)

	Tri-Cities, MSA	Benton County	Franklin County
High School Graduate	24.69	24.01	26.33
Some College, No Degree	23.82	24.56	22.04
Associate Degree	10.38	10.7	9.62
Bachelor Degree	16.66	19.01	11.05
Graduate Degree	10.17	11.88	6.1

	Kennewick	Pasco	Richland
Teacher/Student Ration	1:18	1:17	1:20
Per Pupil Expenditure	$10,774	$11,581	$11,148

Post Secondary Institutions Enrollment	
WSU Tri-Cities	1,600
Columbia Basin college	7,275

Tri-Cities Work

Workforce

Laborforce	150,105
Employment	141,938
Unemployment	8,170
Unemployment Rate	5.40%
WA state unemployment Rate	4.60%

Source: August 2019 Data, Washington State Employment Security Department, Tridec.org

Nonfarm Employment

Total Nonfarm	119,400
Total Private	101,600
Goods Producing	20,100
Construction	10,100
Manufacturing	10,000
Service-Providing	99,300
Private Service Providing	81,500
Trade, Transportation, Utilites	19,500
Retail	13,100
Financial Activities	4,100
Professional and Business Services	22,800
Education and Health Services	17,900
Leisure and Hosipitality	12,500
Government	17,800

Top 15 Employers

Company	Industry	Employees
Battelle/Pacific Northwest National Laboratory	R&D	4,500
Kadlec Regional Medical Ctr.	Health Care	3,800
Lamb Weston	Food Processing	3,000
Pasco School District	Education	3,000
Washington River Protection Solutions	Environmental Remediation	2,971
Mission Support Alliance	Support Services DOE Site	2,240
Richland School District	Education	1,800
CH2M	Environmental Remediation	1,550
Tyson Foods	Engineering & Construction	1,300
First Fuits Farms	Food Processing	1,200
Bechtel National	Engineering & Construction	1,300
Energy Northwest	Utilities	1,175
Trios Health	Healthcare	1,100
Lourdes Health Network	Health Care	1,000

Infrastructure

Utility Providers Per City

	Kennewick	Pasco	Richland	West Richland
Electricity	Benton PUD	Franklin PUD	City of Richland	Benton REA
Natural Gas	Cascade Natural Gas	Cascade Natural Gas	Cascade Natural Gas	Cascade Natural Gas
Solid Waste	Waste Mgmt.	Basin Disposal	City of Richland	Ed's Disposal
Cable TV	Charter, DirectTV, DishNetwork	Charter, DirectTV, DishNetwork	Charter, DirectTV, DishNetwork	Charter, DirectTV, DishNetwork
Phone	Charter, Frontier	Charter, Century Link	Charter, Frontier	Charter, Frontier

Public Services

	Kennewick	Pasco	Richland	West Richland
Firefighters	94	80	61	15
Fire Ins. Rating	4	5	4	4
Police Officers	109	88	65	18

Health Care

Hospitals in the Tri-Cities

	beds	Staff Physicians
Kadlec Regional Medical Center	270	750
Trios Health	111	369
Lourdes Medical Center	35	32
Prosser Memorial	26	33

Health Care Providers

Physicians	650
Dentists	167
Chiropractors	87
Optometrists	67

Household

Median Income & Expenditures

City of Kennewick	
Median Household Income	$62,203
Median Household Expenditures	$58,277

City of Pasco	
Median Household Income	$66,735
Median Household Expenditures	$58,669

City of Richland	
Median Household Income	$69,036
Median Household Expenditures	$72,419

City of West Richland	
Median Household Income	$93,837
Median Household Expenditures	$72,419

Cost of Living

	Index	Housing	Utilities	Transportation
Tri-Cities, WA	96.8	96.9	92.1	109.3
Yakima, WA	95.8	81.4	83.6	110.6
Seattle, WA	156.1	218.3	108.4	135
Provo-Orem, UT	98	94.2	83.7	98.1
Knoxvill, TN	82.9	70	94.2	84.7
Portland, OR	134	181.4	86.3	131.3
Boise, ID	97.5	94.9	81.6	103.2

Housing Market in the Tri-Cities

Average Sold Price (SFR, Aug 2019)	$333,500
Median Sold Price (SFR, Aug 2019)	$305,900
Number of Active Listings (SFR, Aug 2019)	645
Average Apartment Rent (2 bedroom, 2 bath)	$985

According to Smart Asset's 2017 Report, WA State is one of the Top 10 Healthiest Housing Markets in the Nation. The Tri-Cities Ranks #1 for WA State.

CAMPUS **OVERVIEW**

Introduction

The WSU Tri-Cities 200+ acre campus proper is located on the shores of the Columbia River of north Richland and within the Benton Franklin research district. The campus offers 25 undergraduate, 15 master degrees and 13 P.h.D. degrees in a broad spectrum of disciplines. The WSU Tri-cities campus is one of five campuses within hte washington State University system that is a Research 1 Land Grant institution.

The Tri-Cities contracts millions of dollars in research expenses annually and is home to the Pacific Northwest National Laborary/WSU Biofuels Institute and the Wine Science Center.

The physical campus consists of five academic buildings (East Building, Floyd Building, Consolidated Information Center, Ste. Michelle Wine Estates WSU Wine Science Center and the Bioproducts, Sciences and Engineering Laboratory), a student union building opened in 2017.

A new 40,000 square foot academic building is currently set to breakground in Spring 2020. It will feature undergraduate and general classrooms, instructional labs, and some offices. The project is scheduled for completion in Summer 2021.

The first phase of a student housing project was completed in summer 2018 as a result of a partnership agreement with a contractor who built the facility at no cost to WSU, and now manages the facility on university property. Additional phases may develop as the university grows and as occupancy demand reaches 90 percent. There is potential for approximately 750 beds when all phases of the housing are built.

WSU Tri-Cities also leases the Innovation Center Building adjacent to the main campus to hold three K-12 Outreach Grant Programs, the Hanford History Project and Hanford partnership projects. The Nursing Building is located in the Kadlec Hospital business district in downtown Richland. WSU Tri-Cities covers operational expenses and leases the space from the hospital.

Maintenance-Current Status

A third-party evaluation of the Tri-Cities campus conducted in 2017 determined that an increasing amount of campus space will transition to "high risk" categories requiring major renovations in the near future. The report estimates the cost of a preventative maintenance program to be $42.2 million over the next ten years. Over the past five years, $7.5 million was spent on repairs and minor improvements of campus buildings. Deferred maintenance expenditures over the past five years was $15 million.
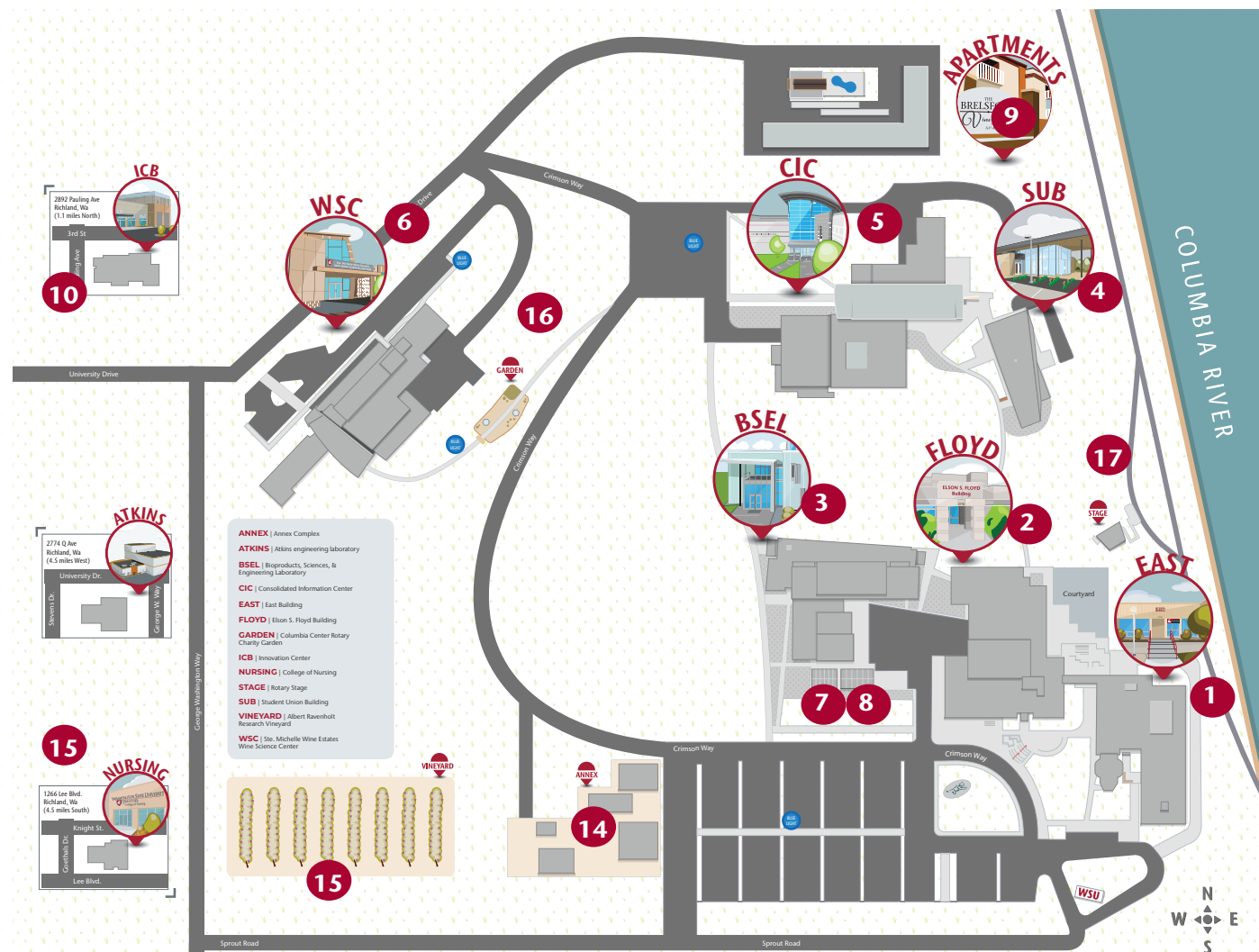
01. East Building 02. Floyd building 03. Bioproducts, Sciences & Engineering Laboratory 04. Student Union Building 05. Consolidated Information Center 06. Ste. Michelle Wine Estates WSU Wine Science Center 07. Bioproducts Science and Engineering Greenhouse 08. Demonstration Project Greenhouse 09. The Brelsford Vineyards (Privately Operated and maintained) 10. Innovation Center Building (leased:vacating with the exception of Gear Up in Fall 2019) 11. Atkins Building (not currently used) 12. Dry Storage Warehouse (now used for concrete curing) 13. Einstein Avenue Bioproducts Lab 14. Facilities Annex/ Service Yard 15. Vineyard 16. Indicator Garden 17. Stage

Not pictured:
Einstein Avenue storage building(facilities)

Physical Growth

The past five years yielded strong average growth requiring the need for development of the campus. Washington State Legislation and the WSU System allocated funding for an academic building. The capital team estimates the annual investment target to be $3.3 million is needed in order to keep up with continued campus growth. WSU Tri-Cities has no capital reserves, but receives limited funds from the state for minor capital projets. There is plenty of vacant land for further growth as programming evolves.
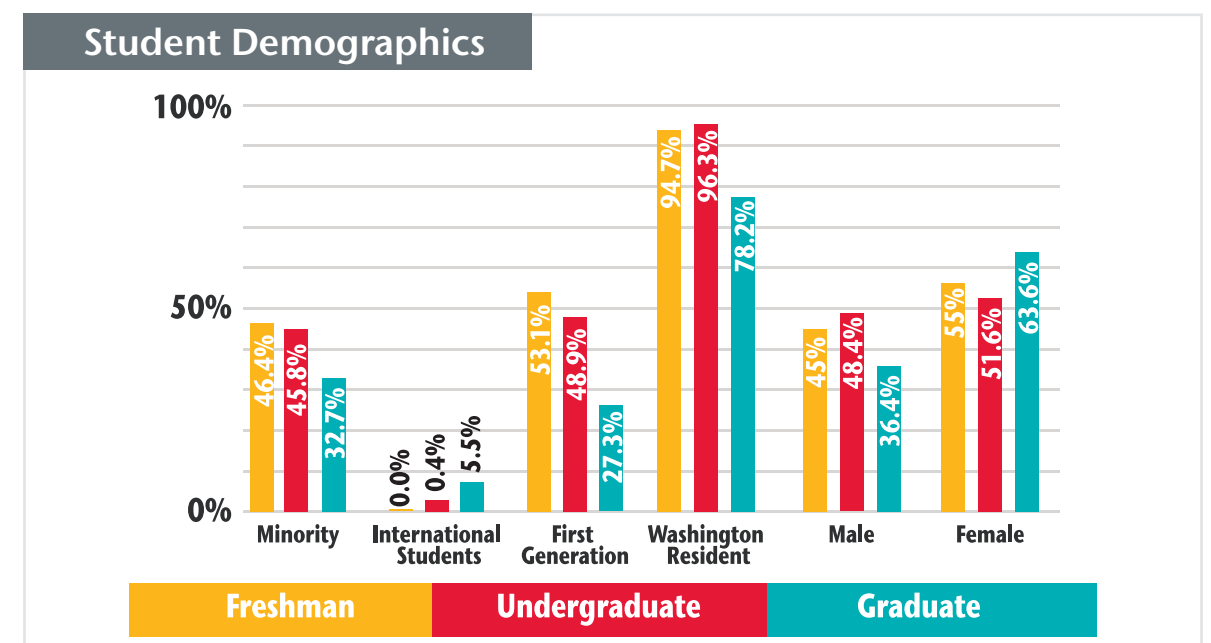
STUDENT **POPULATION**

Growth Trend

Since 2009, WSU Tri-Cities grew 35 percent, which equates to an increase of more than 480 students. Throughout this growth, during the 2017/2018 academic year, the campus graduated its largest class of 403 students in May. As of fall 2018, WSU Tri-Cities had 1,841 students. In the fall of 2019 there was a decline of student enrollment by 2 percent. Nationally, student enrollment is declining by an average 17 percent. Community college enrollment and transfers to WSU Tri-Cities are also in decline.

Demographics

In fall 2018, approximately 41 percent of students identified among a minority group, continuing WSU Tri-Cities' legacy as the most diverse campus in the WSU system. Approximately 32.9 percent of students identified as Hispanic/Latino. WSU also hosts students from more than 20 countries.

Approximately 56.4 percent of students identified as female in fall 2018 and 43.6 percent identified as male.

Approximately 40 percent of WSU Tri-Cities students are first-generation, or are the first in their family to attend college.

Student Demographics

	Freshman	Undergraduate	Graduate
Minority	46.4%	45.8%	32.7%
International Students	0.0%	0.4%	5.5%
First Generation	53.1%	48.9%	27.3%
Washington Resident	94.7%	96.3%	78.2%
Male	45%	48.4%	36.4%
Female	55%	51.6%	63.6%

STUDENT **LIFE**

STUDENT **SATISFACTION**

On-Campus Housing

Campus residential housing was established in the fall of 2017 with a new facility consisting of 165 beds. These facilities were established by a private contractor leasing the land from WSU Tri-Cities. The campus does not operate or maintain these facilities. A partnership was established through a land-lease agreement to serve the campus student population. As of fall 2019, the facilities are 75 percent occupied.

Associated Students of Washington State University Tri-Cities

The Associated Students of Washington State University Tri-Cities (ASWSUTC) continues to evolve from event-focused to more advocacy-focused. The organization increased the senate to include more at-large or university senator positions. They created a five-year plan, which is the first step toward a long-term, data-based, outcomes-driven organization.

Student Entertainment Board

The Student Entertainment Board (SEB) provides activities for students to enjoy on campus. They plan and organize approximately 20 events each year to help entertain students and provide much-needed study breaks.

Overall, approximately 89.5 percent of students would recommend WSU Tri-Cities to a friend or family member. This result is down slightly from 93 percent reported in 2017. A majority of the comments focus on facilities, instructional and facility quality of course labs, and course availability.

The general results of the 2018 Annual Student Satisfaction Survey Report conducted by the Office of Student Affairs identified five areas of impact:
- Students are treated the same regardless of race, color, creed, religion, national origin, ancestry, gender, age, sexual orientation, disability, veteran status, marital status, gender expression, and gender identity
- The environment at WSU Tri-Cities is friendly and supportive of students
- WSU Tri-Cities has a positive image in the area
- Students at WSU Tri-Cities are free from sexual harassment
- It is easy to approach faculty at WSU Tri-Cities

The following items showed the highest magnitude of the correlation between satisfaction and importance (Table 4 of the 2018 Report).
- It has been beneficial for me to be a member of a student organization at WSU Tri-Cities
- Students have a sense of pride at WSU Tri-Cities
- There is a feeling of community at WSU Tri-Cities
- It is easy to approach staff at WSU Tri-Cities
- It is easy to approach faculty at WSU Tri-Cities (New)

Academic Advising and Course Availability

There are significant differences in satisfaction and dissatisfaction of course availability (Table 8, Meier, 2010). The overall differences are based on the high level of satisfaction of non-degree students and those in the business, liberal arts, and students in the School of Engineering and Applied Sciences (SEAS) indicating lower levels of satisfaction in course selection. Satisfaction for Liberal Arts students did significantly increase the satisfaction of course availability from 2017 to 2018.

There are no significant differences in satisfaction of academic advising based on college (Table 9, Meier, 2010), with the exception of SEAS students who indicated a significant decrease in academic advising satisfaction from 2017 to 2018.

Satisfaction of Course Selection/Availability by College
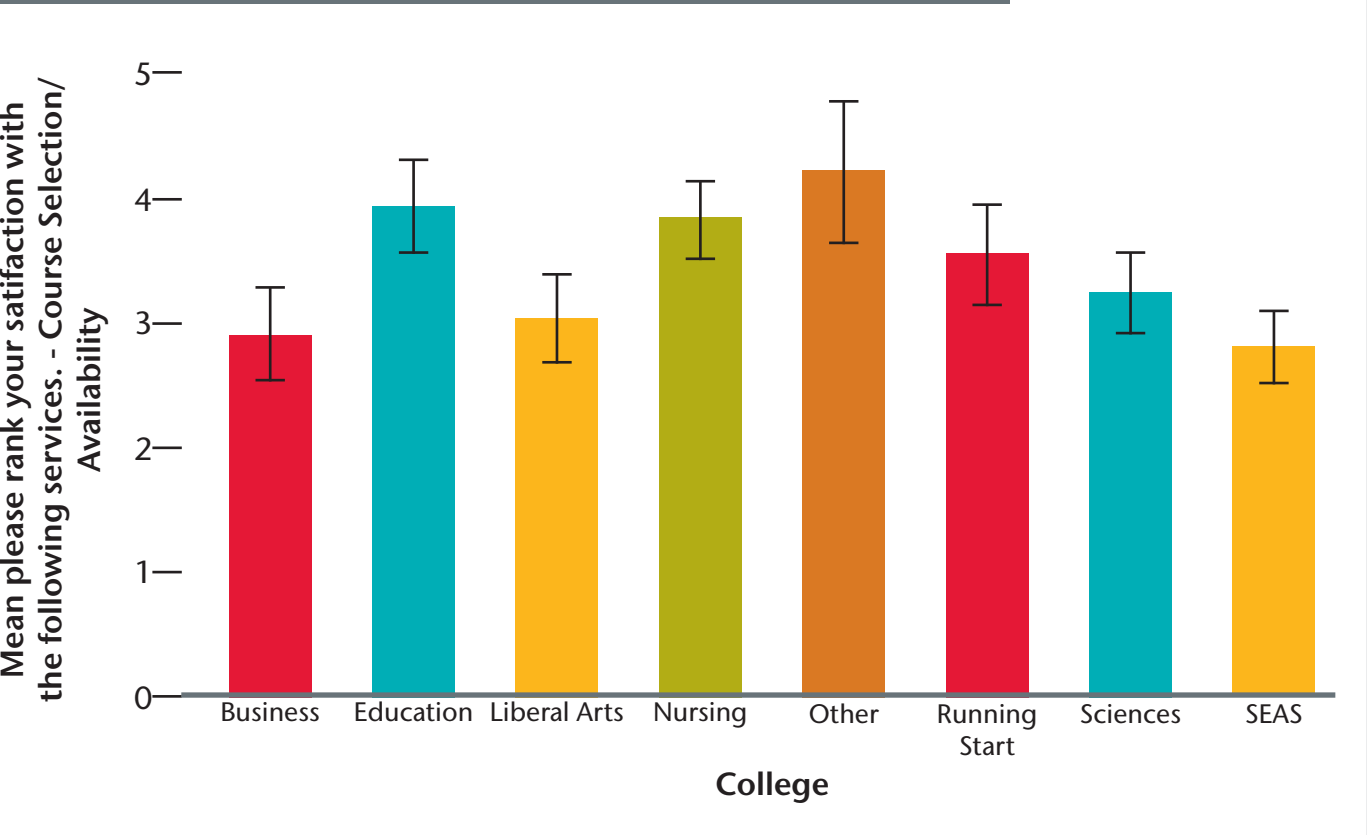
Study Space

Students who indicated they could find a satisfactory place to study stayed the same compared to last year (Table 11, Meier, 2010). The most commented categories on study space were that students are finding difficulty in: finding a quiet study space; that the library is a great resource, but is too noisy for studying or they want another place outside of the library; or students prefer studying at home. Appendix D provides comments about study space.

Student Organizations and Involvement

Students that indicated they were involved in a student organization continues to decrease (Table 12) and needs further analysis. Overall satisfaction between involved and non-involved students is marginal. The most commented themes tend to be about students not having enough time to be involved due to work or lack of interest.

Student Work Habits

On-average, students work 13.9 hours a week on campus and 22.1 hours a week off campus (Table 14). Overall, students work an average of 28 hours a week, which is higher than indicated in the 2017 survey. Approximately 58 percent of the respondents indicated that working is necessary to support themselves and their families during the academic year.

Financial Insecurity

Approximately 35 percent of students indicated they had some levels of difficulty meeting their daily living expenses during the last 12 months (Table 17). Approximately 4.6 percent of the student population indicated they had housing insecurity issues this year. Both of these items are slightly up compared to last year. Approximately 13.6 percent of the student population is responsible for providing childcare (Table 21).

Two-Term Registration

The 2017-18 academic year was the first year that most of the WSU Tri-Cities undergraduate student population could enroll in the fall and spring semester at the same time. Approximately 43.6 percent of the respondents indicated they participated in two-semester enrollment. Approximately 95 percent of those respondents indicated they are likely to do it again (Tables 17-18).

On-Campus Housing

Approximately 9 percent of survey participants indicated they are likely to utilize the on-campus apartments (Table 20). Appendix C provides verbatim comments and the most common themes related to not considering on-campus housing, which are that the student already has housing or that the cost of living on-campus is too high.

Student Union

Approximately 42 percent of the student population utilize the Student Union Building (Table 22). Appendices J and K provide verbatim comments. Most of the comments relate to not having a need to use the student union, crowding in areas, and the need to address the service in the coffee bar.

ASWSUTC/SEB

Students find out about events through multiple mediums and methods (Table 18). Student awareness of ASWSUTC and SEB attributes are consistent, in addition to satisfaction (Tables 19-20).

General comments

Students provided numerous general comments about their experiences at WSU Tri-Cities (Appendixes B - O). The areas most commented on were:
- Course selection and availability
- Academic facilities
- Food Service

ACADEMIC PROGRAMMING

Accreditation and Overview

Washington State University Tri-Cities is accredited as part of the WSU system through the Northwest Commission on Colleges and Universities (NWCCU). Four professional colleges within WSU (nursing, education, VCEA (SEAS), business) all have their own accreditation requirements. All other programs are reviewed annually by WSU's Office of Assessment of Teaching and Learning as part of WSU's accreditation by NWCCU. Our last accreditation occurred in the fall of 2018. WSU Tri-Cities currently has 25 undergraduate degree programs, 15 master's degree programs, and 13 doctoral degree programs. We currently have 94 resident faculty and 48 adjunct faculty.

Undergraduate Programming

Over the past four years, WSU Tri-Cities realized an average increase of enrollment by 17 percent. During this same time period, students increased the number of contact hours, on average. Additionally, the number of "undecided" undergraduates decreased by 52.5 percent.

The five-year FTE enrollment growth has been consistent in the School of Engineering and Applied Sciences, but declines in business and nursing are evident (the College of Nursing agreed to take graduate students in fall 2019 and increased the number of undergraduate admits for spring 2019). The new bachelor's of science in biology (implemented fall 2017) saw large growth and is now one of the largest majors. A decline is expected in the general science degree programs, as a result. The digital technology and culture program continues to grow slowly, but the new bachelor's of fine arts program (fall 2017) has not secured any certified majors and has low academic interest among students.

Graduate Programs

Generally, graduate programs have experienced a decline in enrollment. The College of Education and the School of Engineering and Applied Sciences (SEAS), however, remain strong with steady enrollment. There are no graduate programs in the other liberal arts areas at WSU Tri-Cities.
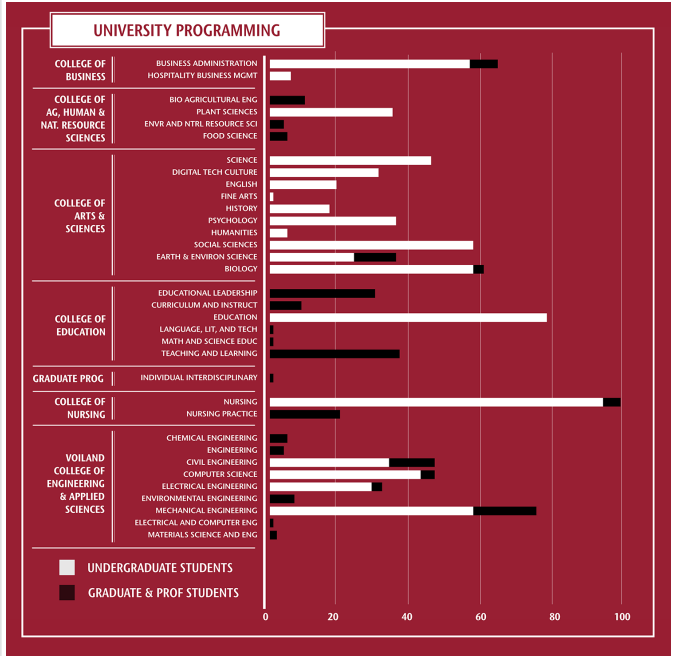
Appendix N, page A10.

High-Quality Instruction

WSU Tri-Cities is one of nine participating institutions in the Michael and Susan Dell Foundation-funded Advancement Via Individual Determination (AVID) College Completion Grant Program. The work by WSU Tri-Cities is recognized nationally and is associated with the following four-year colleges and universities:

- California State University San Marcos (California)
- Fort Valley State University (Georgia)
- Tougaloo College (Mississippi)
- Texas Wesleyan University (Texas)
- University of North Carolina Asheville (North Carolina)
- Washington State University Tri-Cities (Washington)

an increasing number of students come to WSU with limited previous familial experiences in the higher education sector, which means increased supplemental supports must be supplied to ensure student success. Programs like WSU's K-12 Outreach grant-based programs help prepare students for their higher education experience while in the K-12 system. When they get to WSU Tri-Cities, having resources like TRIO, the STEM Tutoring Center, the Writing Center, financial advising and other associated resources, as well as mental health resources and counseling and other resources are crucial. An essential instructional support is the advancement via Individual Determination (AVID) training for faculty.

Profile for WSU Tri-Cities AVID Cohorts

Characteristic	Fall 2014 AVID Cohort (N=119)	Fall 2015 AVID Cohort (N=106)
Mean High School GPA	3.4	3.4
% Needing Math Remediation	35%	27%
% Needing English Remediation	74%	71%
Mean SAT Math and Reading Composite Score	990	954
% Pell Eligible	49%	53%
% Hispanic	42%	48%
% Took AVID in High School	11%	9%

SHARED GOVERNANCE

STUDENT RETENTION

Introduction
WSU Tri-Cities operates on a shared governance model as part of the larger WSU system. The WSU faculty senate has delegated authority and makes recommendations to the president and board of regents on all academic matters, including curricular changes, tenure and promotion procedures, academic unit organization, and all matters outlined in the faculty manual that is not determined by state or federal law. The Tri-Cities campus has two representatives on the faculty senate to ensure the campus voice is heard and that campus issues are represented at the system level. the faculty senate is located on the Pullman campus.

The Chancellor's Leadership Council
Curriculum and tenure decisions reside with the board of regents; however, these decisions rely heavily on recommendation of the faculty (curriculum) and/or provost (tenure). Recommendations most often start at the level of the departments. Departments are not location-specific and therefore typically involve multiple WSU campuses.

Chancellor's Executive Cabinet
Chancellor's Leadership Council consists of representation from across the campus to include: program directors, academic directors, associate deans, executives, civil service, and administrative professionals. The Leadership Council meets monthly to review policy development, discuss issues, provide input to the Chancellor.

Resident Faculty Organization (RFO)
The RFO provides faculty input on campus level decisions and to represent the campus on system wide governing bodies. The RFO meets monthly and maintains an Executive Committee. Members of the RFO executive committee also serve within the RFO as the representatives of their respective academic programs. Outside the organization, the RFO executive committee provides the representative voice of the RFO on various campus and university committees, and accomplishes the purposes of RFO through participating in shared governance with the WSU Tri-Cities administration, the overall WSU administration, and the WSU faculty senate.

Academic Interventions
- Cohort UCORE class
- Writing Center
- Academic Advising
- CH2M STEM Tutoring Center
- TRIO

Fall to Fall Retention Rates
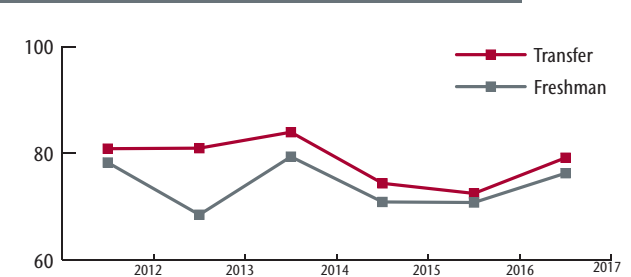
	2012	2013	2014	2015	2016	2017
Freshman	78.3	68.5	79.4	70.9	70.8	76.3
Transfer	80.9	81	84	74.4	72.5	79.2

Fall to Fall retention rates have been steady throughout the last seven years.

The Writing Center
The WSU Tri-Cities Writing Center is a supportive, collaborative environment in which any student can receive individual assistance on any writing or composition piece.

This academic resource is available to faculty and students to assist them in any phase of the writing process, from better understanding an assignment, to brainstorming topics, to designing an appropriate format or strategy, to finalizing a piece of writing, presentation, or other project

In the course of an academic year, the Writing Center on WSUTC's campus serves over 25 percent of the student population, averaging more than 1,000 individual consultations per year

The goal of the Writing Center is to help students by offering a safe, inclusive environment where students share ideas, collaborate with their peers, and gain experience with writing, research and expression in an academic setting. We strive to welcome all students, regardless of prior experience and knowledge, as they navigate the writing process and continue to develop their skills as a writer, a thinker and a scholar on the WSU Tri-Cities campus.

Because of the Writing Center's location in the library, it is uniquely situated to offer academic support to students. In addition, the Writing Center is fully staffed by peer tutors, consultants and facilitators to assist students in their learning, but also give the student-employees valuable experience in a para-professional environment, teaching them interpersonal, management and cooperative skills that they can build when they leave the university setting.

TRiO

TRIO Student Support Services (SSS) is a federally-funded grant beginning on campus in 2010, program dedicated to helping 146 Tri-Cities students each year. The program served more than 1,266 students. The TRIO SSS program serves low-income, first-generation, and students with disabilities. The goal is to provide opportunities for academic development, assist students in meeting basic college requirements, and serve to motivate students toward the successful completion of their degree at WSU Tri-Cities.

Services:

Academic advising support, individualized coaching, undergraduate research courses, summer boot camp, supplemental instruction and tutoring services, financial and economic literacy, FAFSA assistance, graduate school and career assistance, graduate school tours and conferences, social and cultural education trips.

FACULTY & STAFF

Objectives:

Program Objective	Approved Rate	Attained Rate 18-19	Attained Rate 17-18	Attained Rate 16-17
Persistence Rate	72%	96%	86%	82
Good Academic	88%	93%	94%	94%
Graduation Rate (calculated after six (6) years)*	63%	82%	82%	63%

*Calculated by cohort
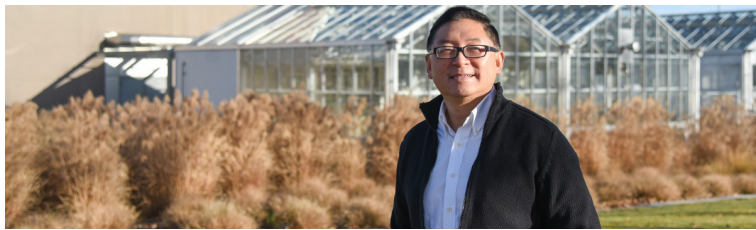
Staff by department as of fall 2019

Administration (Directors, Chancellor, Vice Chancellors and Managers)	20
Staff paid by Tri-Cities Campus (including V & E program)	128
WSU staff on campus (ELFSCOM, HRS,Pharmacy,NWPB,PBS)	12

Data is from September 2019 payroll report.

Faculty by programs as of spring 2019

AREA	TENURED FACULTY	TENURE TRACK FACULTY	CLINICAL	INSTRUCTOR	ADJUNT FACULTY FALL	ADJUNCT FACULTY SPRING
A&S	10	3	16	13	14	15
BSEL	5	0	0	0	0	0
Business	3	1	2	1	10	10
Education	2	6	3	0	9	8
SEAS	9	1	3	3	17	21
CAHNRS	4	0	1	0	0	0
Nursing	0	0	1	6	1	0
Total	33	11	26	23	51	54

INFORMATION
TECHNOLOGY

History

WSU Tri-Cities Information Technology (WSUTC-IT) has changed dramatically over the years, but has always maintained a high level of service to the campus community. The department now encompasses computing and telecommunications, Integrated Academic Technology and the Copy Center. It also provides oversight of campus shipping and receiving, as well as campus motor pool services.

Responsibilities

WSU Tri-Cities IT is responsible for all forms technology throughout every campus facility. Those responsibilities include, but are not limited to:

• **Computing and Telecommunications (CTC):** Campus network infrastructure, Voice over Internet Protocol (VoIP), computer labs, classroom computers and the help desk

• **Integrated Academic Technology (IAT):** Campus videoconferencing scheduling & support for both academic and non-academic events, administration of teaching software, classroom technology setup and support, digital displays, special event recordings and technology design and installation.

•**Copy Center:** Printing services via leased machines throughout campus, computer lab printing, large format printing, canvas printing and mounting, shipping and receiving, and motor pool.

Staffing

WSU Tri-Cities IT continues to provide a high level of service to the campus. A key objective of the department is to make the technology as invisible as possible so that students, faculty and staff can complete their jobs. In light of a lean staffing model, we prioritize these core functions.

Staffing levels:
• Director
• CTC: Five staff members and three work-study students
• IAT: Three staff members and two part-time
• Copy Center: Two staff members and one part-time

Existing Conditions

Classroom computers were upgraded in 2018. Classroom podiums were upgraded in 2017. Videoconference-enabled rooms meet or exceed the minimum standards (a model currently being adopted by the university system). The campus community is satisfied with WSU Tri-Cities IT's response time. Demand on campus VoIP infrastructure is still well within capacity.

Funding

The IT director has identified a "mission critical" budget that would ensure that minimal services continue to be provided. The regular goods and services budgets for each unit, however, barely cover the costs of ongoing maintenance and replacement of campus technology. WSU Tri-Cities students currently do not pay a technology fee. There is also currently no line item replacement funding for technology on campus.

Future

The entire WSU Tri-Cities community is proud of the growth we have had over the past decade, both in students and physical development. However, the rate of growth has not been matched by an increased capacity to maintain the technological infrastructure. WSU Tri-Cities IT will need additional funding to support existing activity on campus and provide for the demands of future students. WSU Tri-Cities long-range planning will need to address this concern.

Introduction

The evolution of WSU Tri-Cities into a fully comprehensive university campus (2006) was not without growing pains. The institution struggles to meet existing operational costs that include past missteps and unfunded overhead costs. Further, the development of stable revenue streams have not kept pace with campus growth. As a result of these narrowing margins, WSU Tri-Cities is now threatened by dwindling reserves, deferred maintenance and a limited capacity to realize strategic objectives.

Five-Year Net Operating Losses

2014	2015	2016	2017	2018	2019 est
(110,107)	(442,374)	(1,514,165)	(2,282,837)	(76,328)	(2,076,328)
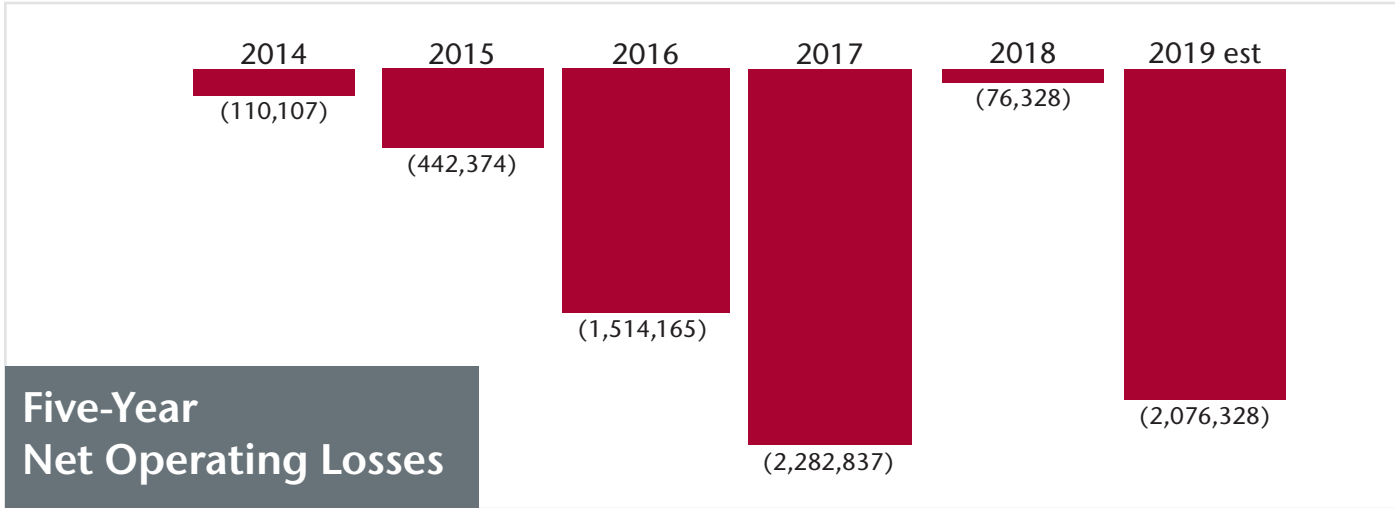
History

Past Commitments — As WSU Tri-Cities sought its path, many initiatives were explored with varying degrees of success. While most of these were both successful and sustainable, many proved to be successful and not sustainable. And still others were found to be unfeasible, altogether. The campus remains saddled with annual legacy costs from these programs, including roughly $1.3 million per year for continuing contractual obligations (agreements, leases, salaries, etc.).

Facilities and Infrastructure — The physical campus has a large footprint – more than 200 acres and six buildings. However, as four of these buildings were funded largely by donors and industry partners, the state does not provide funds for maintenance and operation (M&O). While the shortfall is partially offset by contributions of partner organizations who occupy spaces on campus, it is far short of the actual costs incurred to operate them ($1.9 million estimated delta).

Program Mix — The Tri-Cities campus is well-positioned to advance WSU's research initiatives and goals (Drive to 25). We enjoy strong partnerships and robust programs of research and post-graduate education. Such programs, however, are expensive to maintain and cannot generate adequate revenues to cover their costs. A typical university model would subsidize this advanced programming with revenue from a healthy and efficient undergraduate program. In these early stages of growth, however, WSU Tri-Cities has had limited capacity to build such a comprehensive model. Undergraduate enrollment experienced a decline this fall and we have failed to grow an adequate base to support our research programs and the infrastructure they require.

Our Status

The financial position of WSU Tri-Cities can be summarized as deteriorating and narrowly solvent at present. We have made serious reductions in operating budgets across the campus. However, unless our recent practices of deferred maintenance are continued, expenses threaten to eclipse revenues – creating an annual deficit of roughly $2 million.

Operating (Performance)

A five-year trend analysis shows that growth in revenue has not kept pace with rising expenses. In fiscal year 2018, total revenue fell short of expenses by $76,000. In 2018, revenues of $23.5 million were collected from three major sources - state allocation, tuition, and overhead charged for grants and administrative services. Employee salaries and benefits account for more than 80 percent of expenses, and the remaining expenses are spread among goods and services (typical for institutions of higher education).

Operating Performance

Revenue ■ Expenses

	2014	2015	2016	2017	2018
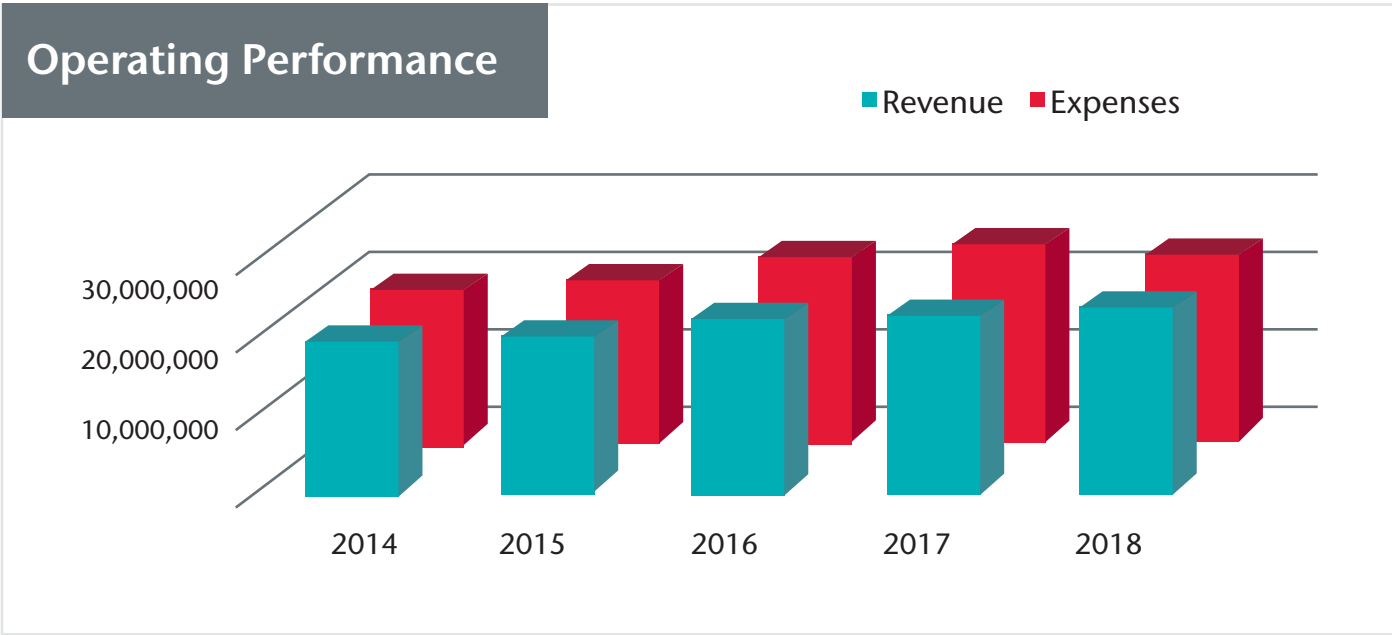
Fund Balances (Position)

Fund balances are accumulated from excess revenue over expenses annually. For institutions of higher education, recommended balances of unencumbered funds are typically 25-50 percent of annual operating expenses. The primary purposes for maintaining fund balances are:

- a) Emergency reserves
- b) Operational liquidity
- c) One-time expenses
- d) Capital projects

At WSU Tri-Cities, there is no minimum reserve requirement set by policy. Closing balances have varied between $13 million and $3.5 million over the past five years.

Our Future

The chancellor and executive team at WSU Tri-Cities understand the financial landscape and is committed to resolving and stabilizing the financial model. Concerns identified above will be eliminated or mitigated with integrated planning, diligence and data-informed decision making.

Financial goals:

1) Eliminate debt and encumbrances (currently totaling $3.4 million)
2) Establish healthy reserves of 30 percent total (with 10 percent emergency)
3) Establish a capital sinking fund for repairs, maintenance and construction ($500,000 per year)
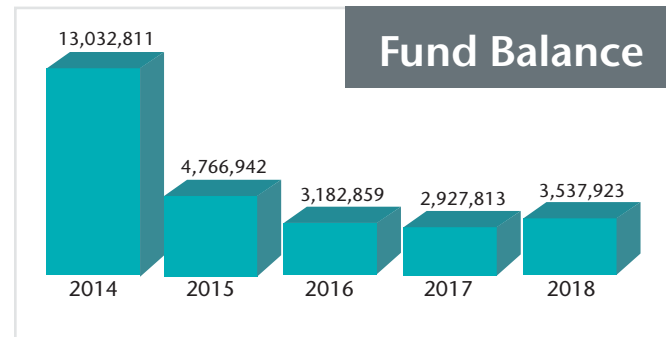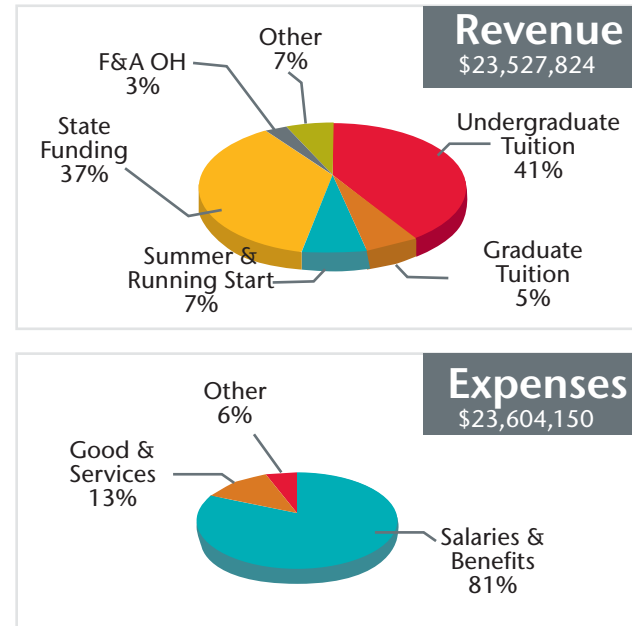
To accomplish these ambitious goals, the team will consider all options. Stakeholders, both internal and external, will be engaged to generate a wide range of potential strategies.

Potential Strategies

1) Build sustainable enrollment growth
a) Undergraduate programs
b) International students
2) Partner to create efficiencies providing support services to campus and students
3) Explore user fees to generate additional revenues (technology, parking, etc.)

The financial challenges currently facing WSU Tri-Cities are to control spending, generate new and stable revenue sources, become selective about program growth and begin to establish healthy fund balances. The task is manageable, but will require corrective action, sacrifice, creativity and smart management of resources.

*Supporting detail available

Revenue $23,527,824

Pie chart:
- Undergraduate Tuition 41%
- Graduate Tuition 5%
- Summer & Running Start 7%
- State Funding 37%
- F&A OH 3%
- Other 7%

Expenses $23,604,150

Pie chart:
- Salaries & Benefits 81%
- Good & Services 13%
- Other 6%

Fund Balance

Bar chart:
- 2014: 13,032,811
- 2015: 4,766,942
- 2016: 3,182,859
- 2017: 2,927,813
- 2018: 3,537,923

RESEARCH

Challenges

Facilities challengees

This overall campus growth, however, has created a different problem. The rate of growth of the physical campus has not been matched by an increased capacity to maintain it. The WSU Tri-Cities administrative team will need to address this delta in their long-term planning.

Student population challenges

With an increasingly diverse student body, also comes new challenges. More and more students come to WSU with limited previous familial experiences in the higher education sector, which means increased supplemental supports must be supplied to ensure student success. Programs like WSU's GEAR UP help prepare students for their higher education experience while in the K-12 system. Then when they get to WSU Tri-Cities, having resources like TRIO, the STEM Tutoring Center, the Writing Center, financial advising and other associated resources, mental health resources and counseling and other resources are crucial.

Areas for Growth

Outside of a small group of students who attend many of the events hosted by SEB, ASWSUTC and the Office of Student Life, most students do not attend any extra or co-curricular events. There persists a culture among students to come to class and leave campus immediately afterward. There are not many students who decide to "hang out" on campus. Hopefully, with the increased activity and programming that is happening in the SUB, this culture will slowly change and we will continue to see more students finding themselves utilizing all that the WSU Tri-Cities campus has to offer.

Graduate Programs Challenges

Nationwide, the prevalence of online education, particularly for business and arts and sciences programs, is a factor for declining enrollment in graduate education. Additionally, WSU Tri-Cities dropped the MBA program in 2017.

Information Technology Challenges

Several areas of our campus network infrastructure are in desperate need of upgrading
- The nursing and Innovation Center Building (ICB) facilities both require upgrades for the campus uplink (what is the campus)
- The Floyd and East buildings need modern Ethernet cabling and connections
- The entire campus needs upgraded network switches to support gigabit port speeds
- The Wine Science center needs a direct connection to the campus (currently leasing)
- Networked printers in computer labs are beyond end-of-life
- Other equipment at or beyond end-of-life: servers, telephone, digital displays, digital display players, 70 percent of classroom projectors

The director of IT estimates the necessary investment to meet these challenges to be $500,000 over the next five years. A source of funding has not been identified.
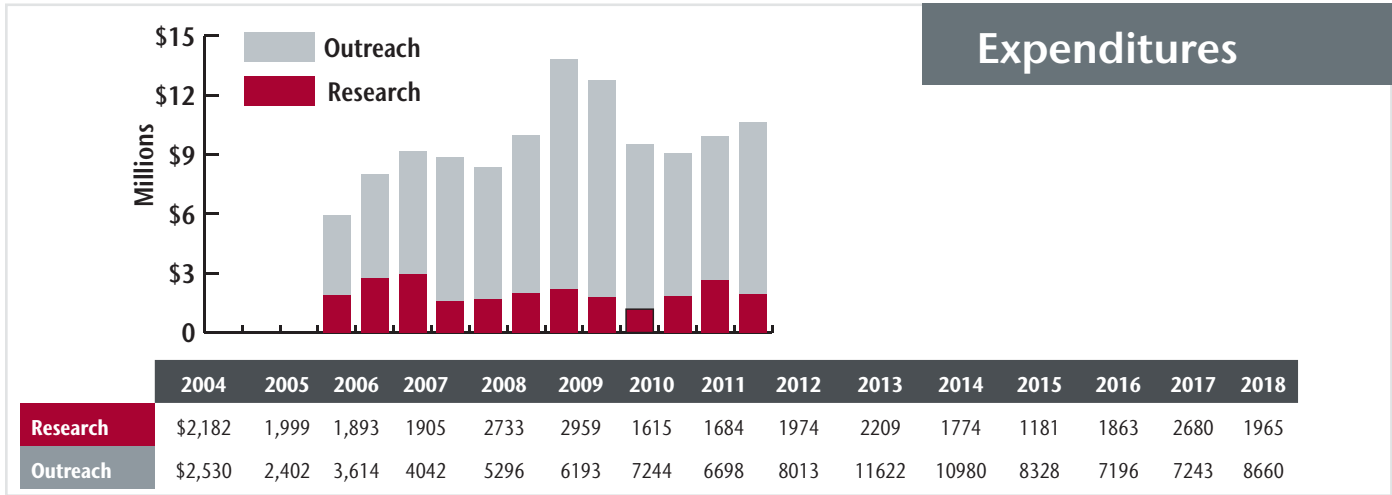
Proposal Activity

WSU Tri-Cities contributes to the University's overarching goals to increase research proposals and awards. In general, proposal submissions and awards are trending slightly upward with the height of activity declining after 2012 and 2013.

Biofuels and Bioproducts

Virtual Reality/Classroom Technology

Robotics, Concrete for Hanford

Proposal Activity

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Awarded	16	27	40	40	39	26	40	43	53	35	35	38	31	29
Submitted	24	38	61	64	50	45	74	82	81	87	76	77	78	71

Expenditures

Comparatively, the majority of WSU Tri-Cities' research expenditures are in the K-12 Outreach Grant awards for GEARUP, 21st Century, and Upward Bound. These programs are managed from the campus and integrated into middle and high schools from Walla Walla, to Yakima, to Moses Lake. Research expenditure trends are generally the same since 2004.

Revealing how bacteria, grasses fix nitrogen
$483,000 NSF grant

Expenditures

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Research	$2,182	1,999	1,893	1905	2733	2959	1615	1684	1974	2209	1774	1181	1863	2680	1965
Outreach	$2,530	2,402	3,614	4042	5296	6193	7244	6698	8013	11622	10980	8328	7196	7243	8660

COMMUNITY ENGAGEMENT & ADVANCEMENT

Mission Statement

In partnership with the WSU Foundation, WSU Tri-Cities Office of Advancement and Community Engagement is dedicating to promoting, accepting and maximizing private support for programs, initiatives, and properties of Washington State University and the Tri-Cities campus. Furthermore, the office is dedicated to managing, investing, and stewarding all assets entrusted to us by WSU, our alumni, friends, community constituents, industry and donors.

FY19 WSU Tri-Cities Capital and Private Fundraising Priorities
• New Academic Building Betterments and Naming opportunities
• Endowed Faculty Positions
• Endowed Assistantships
• Library Remodel
• East Building Remodel
• Engineering Labs Remodel
• Academic Technology and Equipment
• Endowed Building Maintenance Funds
• Endowed Technology and Equipment Funds
• Veterans Center (growing footprint, resources etc.)
• Recreation Center (childcare)
• Scholarships

FY19 Fundraising Goal: $1,000,000
Year-to-date: 1,210, 051 (120% of goal)
• *In-kind engineering technology solicited and closed (MapTek)
• Most recent solicitation:
    STCU three-year $100,000 annual naming partnership for all student orientations, faculty/adjunct faculty orientation, education summit, excellence award ceremony
• Recent gift/GUA in review process:
    $30,000 Endowed Adjunct Faculty Award

Private Foundation Grants Goal:
• $200,000

2019-2020 portfolio
• 99 prospects (inclusive of scholarships and endowments already established)

Mini Campaigns
• Employee Giving
• CougStarter
• CougsGive Day

FY19 Community Engagement Goals
- Development of WSU Tri-Cities Alumni and Young Alumni Engagement in partnership with WSU Alumni Association
- Development of work-study 'Philanthropists In-Training' internship under WSU Tri-Cities Advancement and Community Engagement Office
- Intentional Engagement and Sponsorship of Tri-Cities High Schools (Pasco High School 2019-2020)
- WSU Tri-Cities Banners in Spanish and English up in one or two high-traffic city blocks in Richland, Pasco and Kennewick
- Crimson Fest/Open House for WSU Tri-Cities
- Annual Giving community/campus campaigns
- Corporate partnerships (internship opportunities, mentorship etc.)
- Private and intentional small group donor engagement events

Historical Giving Totals

Type	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Major Gifts $25,000+	$605,110	$564,884	$2,957,524	$1,515,718	$12,641,007	$443,387	$558,524	$518,500
Annual Gifts $1 - $24,999	$258,609	$278,861	$260,728	$388,808	$270,298	$248,308	$354,008	$340,423
Total Gifts	$863,719	$843,745	$3,218,252	$1,904,526	$12,911,305	$691,695	$912,532	$858,923
Total Grants	$195,990	$51,388	$135,055	$50,437	$249,690	$228,493	$258,561	$290,558
Total Gifts & Grants	$1,059,709	$895,133	$3,353,307	$1,954,963	$13,160,995	$920,188	$1,171,093	$1,149,481
Pledges	$1,169,680	$451,931	$79,202	$323,526	$138,422	$2,057	$5,239	$1,954
Revocable Commitments	$25,000	$1,350,000	$0	($40,000)	$0	$0	$0	$70,000
Other Contributions	$0	$49,458	$2,424,280	$0	$0	$0	$0	$3,750
Total Commitments	$2,254,390	$2,746,523	$5,856,789	$2,238,489	$13,299,417	$922,245	$1,176,332	$1,225,186

Averages of Historical Giving Totals

	Major Gifts	Pledges	Annual Gifts	All Gifts	Grants	Revocable Commitments	Other Contributions
Average FY11-FY18	$2,475,582	$271,501	$300,005	$2,775,587	$182,522	$200,714	$7,601

MARKETING & COMMUNICATION

Mission

The WSU Tri-Cities Office of Marketing and Communication serves both internal and external constituents, highlighting campus strengths, opportunities, new developments and initiatives, and the overall student experience, all for the purpose of elevating the institution in public light, as well as recruiting new and talented students and faculty.

Budget

Currently, the WSU Tri-Cities Office of Marketing and Communication operates with a budget of $60,000 per year, with additional one-time dollars from the Office of the Chancellor this year of $10,000 to support the purchase and replacement of branded banners around campus and in the community, $24,000 for video marketing and advertising, and $12,300 for the purchase of an exhibit branding set that would be utilized at public and private events as a branding and informational tool to highlight the WSU Tri-Cities campus.

Communication strategy

The Office of Marketing and Communication currently utilizes a range of methods to grow recruitment strategies and elevate WSU Tri-Cities' brand presence in the community
- Written and video stories and testimonials
- Media pitching for stories in local TV news and print publications and general media relations
- Advertisements on Facebook and Instagram to highlight target degree programs for enrollment growth
  - Engineering
  - Computer Science
  - Sciences (biology and environmental science)
  - Digital Technology and Culture
  - Business
  - Education
  - Viticulture and Enology
- Boosted posts on Facebook and Instagram to increase visibility for events attendance
- Two advertisements in the Tri-Cities Regional Airport
- Creation of digital and print materials for distribution at events, utilization in strategic meetings, for takeaways, etc.
- Support with pitching of op-eds in the Tri-City Herald and Tri-City Area Journal of Business
- Creation and replacement of branded content in the community, of which includes new banners that will be hung in downtown Richland and Pasco during strategic times of the year – to begin this year
  - Few weeks leading up to Apple Cup and the few weeks afterward
  - Commencement
- Updates and content creation for the WSU Tri-Cities website
- Creation of website landing pages for the purpose of linking directly to targeted digital ads on social media and through Google Ads

• Regular social media posts daily on Facebook, Twitter and Instagram on campus initiatives, events, student stories, faculty stories, campus photography, etc.

Staffing
Currently, the Office of Marketing and Communication employs two members of staff:

Public relations / communication coordinator
Responsible for the generation, monitoring and tracking of written content that goes out both internally and externally across campus and in the regional Tri-Cities community, media relations, as well as social media, photography, video and other multimedia communication tools.

Web and graphic designer
Responsible for the creation of visual content that goes out both internally and externally across the campus and in the regional Tri-Cities community, as well as the generation, monitoring and tracking of website content and overall look for the WSU Tri-Cities website.
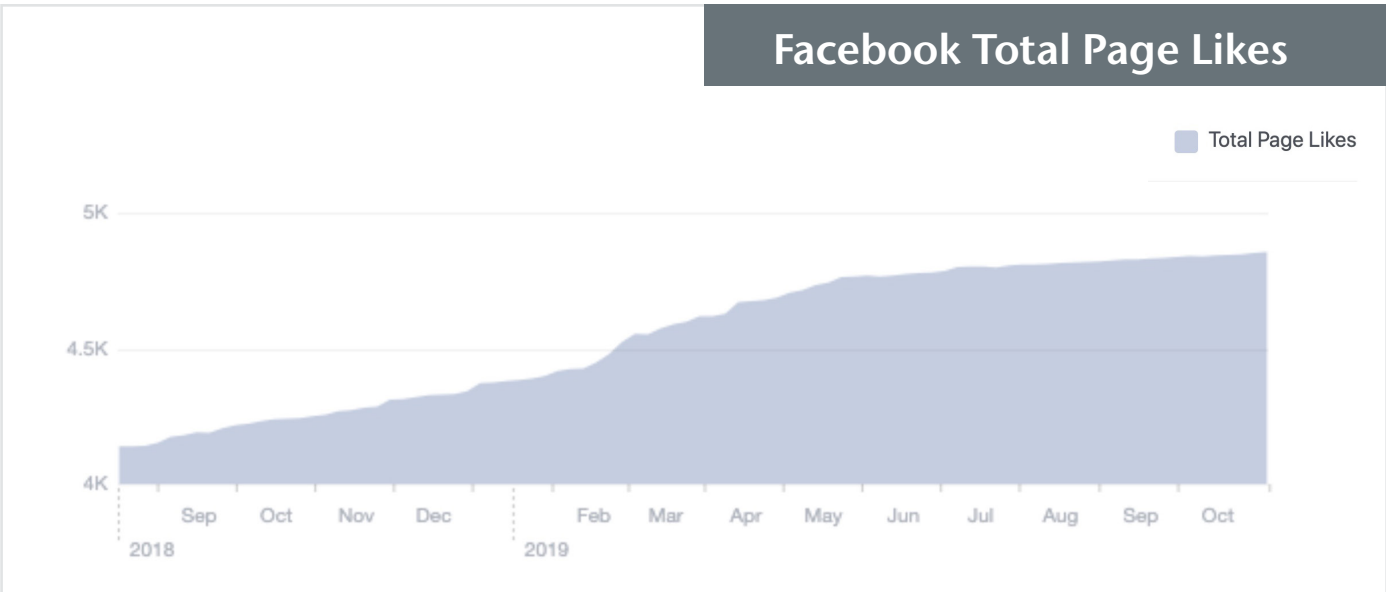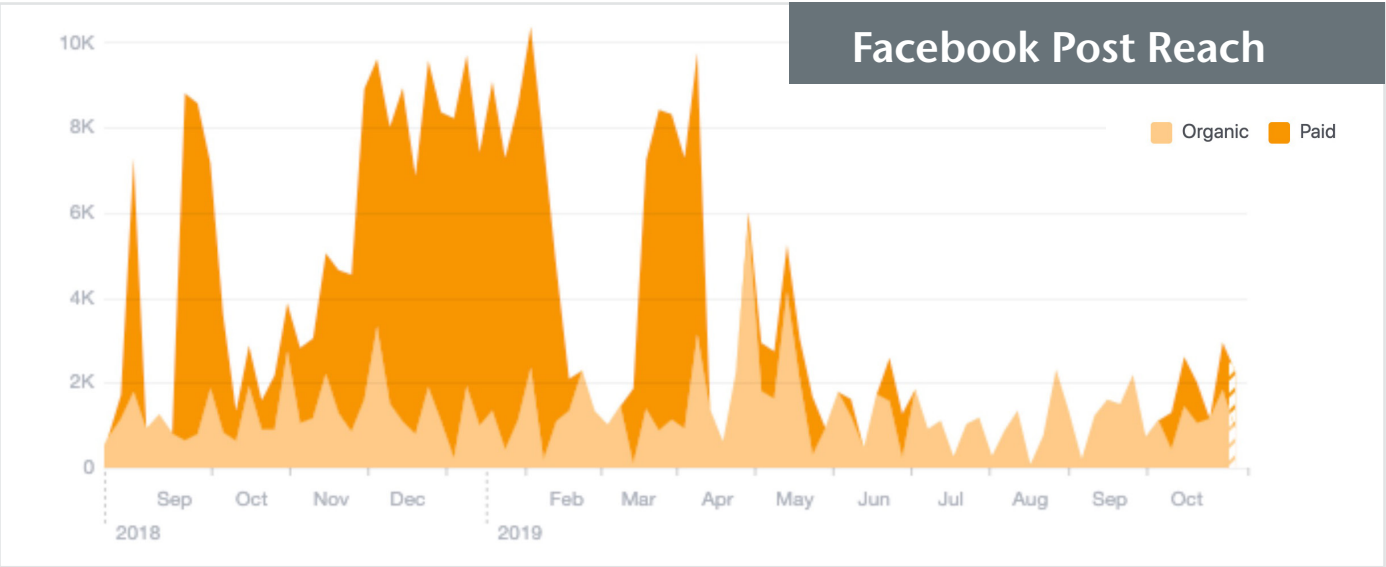
Advertising
Current campus advertising is done primarily through placements via Google Ads, as well as through social media outlets, including Facebook, Instagram, Twitter and YouTube. However, with additional funds from the Office of the Chancellor this year, the department purchased media buys on local TV markets targeted toward parents of prospective students, as well as help in the recruitment of prospective students through additional dollars to be utilized for ads on YouTube. The Office of Marketing and Communication currently contracts with FocalPoint for media buys and placement for YouTube, TV and Google Ads.

The Office of Marketing and Communication did not dedicate any funds to support public display ads last year due to a funding reduction (billboards, brand placements, etc.). This year, the Office of Marketing and Communication placed two eight-feet by four-feet ads in the Tri-Cities Regional Airport. No other public display ads are being utilized due to cost. Average cost of billboards in high-traffic areas ranges from $1,500- $2,000 per month, plus upfront ad production costs of about $1,000. General ad/brand placements range from $500 - $2,000+, depending on placement and location.

The WSU Tri-Cities Office of Marketing and Communication contracted this year with a local video production firm to produce three sets of videos highlighting three student stories in the areas of:
  • Business - also tells a family tradition of attending WSU Tri-Cities
  • Digital technology and culture - also details the student experience on campus and student life
  • Engineering - also details the perspective of a first-generation college student and female perspective in a male-dominated STEM field

The WSU marketing and communication department also works closely with the Office of Admission for recruitment marketing, which secured a $200,000 contract with Ruffalo Noel Levitz for direct recruitment marketing, name purchases, communication materials, emailers, and ad buys, all with the purpose of attracting prospective students.

Facebook Post Reach

Facebook Total Page Likes

APPENDICES

WASHINGTON STATE UNIVERSITY
TRI-CITIES

Annual Security Report - Clery Act

WSU Tri-Cities Annual Security Report - Clery Act
A full printable version (PDF document) is accessible here: WSU Tri-Cities Annual Security Report - Clery Act 2017.pdf.

A hard copy printout of this report may also be requested by contacting the WSU Tri-Cities Campus Safety & Security Office at (509) 372-7163 or (509) 372-7698.

WSU Tri-Cities Annual Security Report – Clery Act
Calendar year 2017

A Guide to Safety at Washington State University Tri-Cities
In 1998, the Federal Government passed the Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act, formerly the Crime Awareness and Campus Security Act of 1990. This law requires universities and colleges receiving federal funding to disclose reported instances of criminal activities on campuses. In addition to the disclosure of campus crime statistics, the act requires timely warnings of criminal activity to the campus community, as well as the disclosure of various campus policies. For more information on this legislation, please visit the Clery Center for Security on campus at http://www.clerycenter.org. The act is intended to provide students and their families, as higher education consumers, with accurate, complete, and timely information about safety on campus so that they can make informed decisions.

Reporting the Annual Disclosure of Crime Statistics
The WSU Tri-Cities Emergency Management Office, in accordance with the Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act prepares and distributes statistics annually on all the reported occurrences of the offenses below. The Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (The Clery Act), 20 U.S.C. 1092(f), requires the annual publication of crime statistics for the previous three calendar years.

Campus crime, arrest, and referral statistics include those reported to the WSU Tri-Cities Emergency Management Office, Campus Security Authorities (WSU Officials with significant responsibility for student and campus activities, such as the Vice Chancellor for Finance and Administration and the Vice Chancellor for Enrollment Management and Student Services), and local law enforcement agencies. Counselors provided to students by WSU Tri-Cities inform their clients of the procedures to report crime to the local law enforcement or a Campus Security Authority on a voluntary or confidential basis, should they feel it is in the best interest of their client.

Each year, a message notification (via e-mail) is made to all enrolled students, current staff and faculty providing the web site to access this report. Prospective students and employees receive

WASHINGTON STATE UNIVERSITY – TRI-CITIES
Fall 2014 Survey Response Rates

	AVID		Non-Avid	
	# of Sections	# of Students	# of Sections	# of Students
Population Targeted for Surveys	5	120	1	39
Surveys Returned		110		33
Response Rate		92%		85%

Characteristics of Fall 2014 Survey Sample

	AVID	Non-Avid
Race		
% White	53%	46%
% African American	2%	0%
% Asian/Pacific Islander	6%	3%
% Other	17%	27%
% Multiple Races	5%	12%
% Not Reported	17%	12%
Ethnicity		
% Hispanic	38%	41%
Gender		
% Male	33%	31%
Took AVID Class in High School		
% Yes	12%	0%
% No	75%	88%
% Don't know/Not sure	13%	12%
Parent Education		
% Did not graduate from HS	18%	19%
% Graduated from HS or received GED	34%	28%
% Attended college, but did not graduate	10%	9%
% Graduated from a 2-year college	11%	9%
% Graduated for a 4-year college	14%	22%
% Obtained a graduate or professional degree	14%	13%
% Don't know/Not sure	18%	19%

Fall 2015 Survey Response Rates

	AVID		Non-Avid	
	# of Sections	# of Students	# of Sections	# of Students
Population Targeted for Surveys	5	112	1	38
Surveys Returned		110		32
Response Rate		98%		84%

Characteristics of Fall 2015 Survey Sample

	AVID	Non-Avid
Race		
% White	51%	75%
% African American	1%	0%
% Asian/Pacific Islander	7%	0%
% Other	18%	6%
% Multiple Races	7%	3%
% Not Reported	16%	16%
Ethnicity		
% Hispanic	40%	17%
Gender		
% Male	37%	39%
Took AVID Class in High School		
% Yes	12%	0%
% No	76%	84%
% Don't know/Not sure	11%	16%
Parent Education		
% Did not graduate from HS	15%	19%
% Graduated from HS or received GED	41%	16%
% Attended college, but did not graduate	11%	13%
% Graduated from a 2-year college	5%	16%
% Graduated for a 4-year college	13%	28%
% Obtained a graduate or professional degree	13%	9%
% Don't know/Not sure	3%	0%
Pell Grant Recipient for Fall 2015		
% Yes	23%	22%
% No	41%	59%
% Don't know/Not sure	36%	19%
Hours Worked During Fall 2015 Semester		
% None	41%	41%
% 10 or fewer	11%	13%
% Between 10 and 20	19%	28%
% 20 or more	30%	19%

Self-Reported High School and First Semester College Grades
Fall 2015 Survey Sample

	AVID	Non-Avid
High School Grades		
% Mostly As	36%	47%
% As and Bs	42%	38%
% Mostly Bs	14%	9%
% Bs and Cs	6%	6%
% Mostly Cs	2%	0%
% Cs and Ds	1%	0%
Projected First Semester Freshman Year Grades		
% Mostly As	9%	19%
% As and Bs	32%	38%
% Mostly Bs	25%	19%
% Bs and Cs	25%	16%
% Mostly Cs	5%	9%
% Cs and Ds	5%	0%

Fall 2016 Survey Response Rates 1

	AVID	Non-Avid
# of Sections		
Population Targeted for Surveys	5	122
Surveys Returned		107
Response Rate	88%	

[1]In Fall 2016, the survey was only administered to students in AVID courses.

Characteristics of Fall 2016 Survey Sample

	AVID
Race	
% White	45%
% African American	4%
% Asian/Pacific Islander	4%
% Other	30%
% Multiple Races	5%
% Not Reported	13%
Ethnicity	
% Hispanic	46%
Gender	
% Male	24%
Took AVID Class in High School	
% Yes	17%
% No	63%
% Don't know/Not sure	20%
Parent Education	
% Did not graduate from HS	25%
% Graduated from HS or received GED	33%
% Attended college, but did not graduate	13%
% Graduated from a 2-year college	3%
% Graduated for a 4-year college	14%
% Obtained a graduate or professional degree	12%
% Don't know/Not sure	2%
Pell Grant Recipient for Fall 2016	
% Yes	26%
% No	36%
% Don't know/Not sure	38%
Hours Worked During Fall 2016 Semester	
% None	37%
% 10 or fewer	11%
% Between 10 and 20	18%
% 20 or more	33%

Self-Reported High School and First Semester College Grades
Fall 2016 Survey Sample

	AVID
High School Grades	
% Mostly As	28%
% As and Bs	53%
% Mostly Bs	10%
% Bs and Cs	9%
% Mostly Cs	0%
% Cs and Ds	0%
Projected First Semester Freshman Year Grades	
% Mostly As	10%
% As and Bs	40%
% Mostly Bs	25%
% Bs and Cs	21%
% Mostly Cs	3%
% Cs and Ds	2%

Survey Results

"Rate the extent to which you agree or disagree with the following statements about your freshman history course". (1=Strongly Disagree, 2=Disagree, 3=Agree, 4=Strongly Agree)

	Class Type	Agree or Strongly Agree Fall 2014	Agree or Strongly Agree Fall 2015	Agree or Strongly Agree Fall 2016
Course Content				
We do hands-on activities in this course every week.	AVID	35.8%	12.8%	88.6%
	Non-AVID	18.2%	28.1%	--
We do small group activities in this course every week.	AVID	88.1%	63.9%	97.2%
	Non-AVID	24.2%	40.6%	--
I am encouraged to visit the college's tutoring center(s) in this course.	AVID	86.0%	83.6%	44.2%
	Non-AVID	87.9%	46.7%	--
This course includes activities which connect me to campus events and activities.	AVID	28.4%	25.9%	79.2%
	Non-AVID	39.4%	18.8%	--
Effective time management strategies are taught in this course.	AVID	48.1%	50.5%	87.9%
	Non-AVID	66.7%	80.6%	--

	Class type	Agree or Strongly Agree Fall 2014	Agree or Strongly Agree Fall 2015	Agree or Strongly Agree Fall 2016
Note-taking strategies (e.g., Cornell notes) are emphasized in this course.	AVID	33.0%	54.6%	72.6%
	Non-AVID	15.6%	46.7%	--
I am familiar with AVID strategies (e.g., Think-Pair-Share, Costa's Levels of Questioning, Quick Writes, Re-reading the text, Marking the text, etc.) because of this course.	AVID	45.4%	45.0%	69.8%
I am familiar with AVID strategies (e.g., Think-Pair-Share, Costa's Levels of Questioning, Quick Writes, Re-reading the text, Marking the text, etc.) because of this course.	AVID	45.4%	45.0%	69.8%
	Non-AVID	33.3%	9.4%	--
Test taking strategies are taught in this course.	AVID	21.3%	2.7%	50.5%
	Non-AVID	6.1%	51.6%	--
This course emphasizes critical thinking and inquiry.	AVID	79.1%	90.7%	92.5%
	Non-AVID	90.9%	90.6%	--
I receive useful advice from my instructor about college planning in this course.	AVID	52.8%	41.8%	72.9%
	Non-AVID	63.6%	40.6%	--
Effective reading strategies are emphasized in this course	AVID	NA	79.6%	63.2%
	Non-AVID	NA	59.4%	--
Impact of Course on Students' Skills and Confidence				
This course will help me be successful in college.	AVID	48.6%	53.6%	86.0%
	Non-AVID	87.5%	65.6%	--
I have made friends with other students in this course.	AVID	91.7%	85.3%	97.2%
	Non-AVID	84.8%	71.9%	--
This course has helped me better plan for college so I can graduate on time.	AVID	41.8%	31.8%	65.4%
	Non-AVID	69.7%	50.0%	--
This course has helped to make me a better problem solver.	AVID	40.0%	42.7%	79.4%
	Non-AVID	60.6%	50.0%	--
This course has helped to make me think more critically about issues.	AVID	70.9%	78.2%	92.5%
	Non-AVID	90.9%	90.6%	--
This course has made me a more confident college student.	AVID	49.1%	40.9%	72.9%
	Non-AVID	69.7%	56.3%	--
This course has made me less anxious about taking college exams.	AVID	25.2%	11.9%	44.9%
	Non-AVID	18.2%	43.8%	--
This course has helped to improve my note-taking skills.	AVID	36.4%	53.2%	57.9%
	Non-AVID	18.2%	61.3%	--
The note taking strategies I learned in this course has positively impacted the way I take notes in other classes.	AVID	27.5%	42.2%	50.5%
	Non-AVID	24.2%	53.1%	--

	Class type	Agree or Strongly Agree Fall 2014	Agree or Strongly Agree Fall 2015	Agree or Strongly Agree Fall 2016
Impact of Course on Students' Connection to University Resources				
This course has increased my awareness of how to access college resources available to me.	AVID	75.9%	91.7%	65.4%
	Non-AVID	93.9%	95.7%	--
Because of this course, I am more likely to utilize college resources.	AVID	61.7%	71.3%	58.5%
	Non-AVID	84.8%	81.3%	--
Because of this course I am more likely to seek assistance from a college advisor or counselor.	AVID	49.5%	61.3%	70.8%
	Non-AVID	57.6%	75.0%	--
This course motivated me to seek assistance at one of the college's tutoring centers.	AVID	51.4%	53.8%	35.8%
	Non-AVID	84.8%	43.8%	--
This course has made me more comfortable visiting professors during scheduled office hours.	AVID	48.6%	46.3%	61.7%
	Non-AVID	63.6%	70.0%	--
I feel comfortable calling on my instructor in the future for assistance or advice.	AVID	60.6%	52.8%	82.2%
	Non-AVID	78.8%	66.7%	--
I increased my level of involvement in campus events due to this course	AVID	25.7%	12.0%	45.7%
	Non-AVID	9.1%	15.6%	--
Because of this course, I am more likely to participate in group study sessions.	AVID	44.0%	44.4%	77.6%
	Non-AVID	39.4%	34.4%	--
Because of this course, I am more likely to organize study groups with other students.	AVID	39.8%	41.7%	76.6%
	Non-AVID	33.3%	28.1%	--

UNIVERSITY PROGRAMMING