

# Faculty Retreat

September 19, 2011

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# UW Update

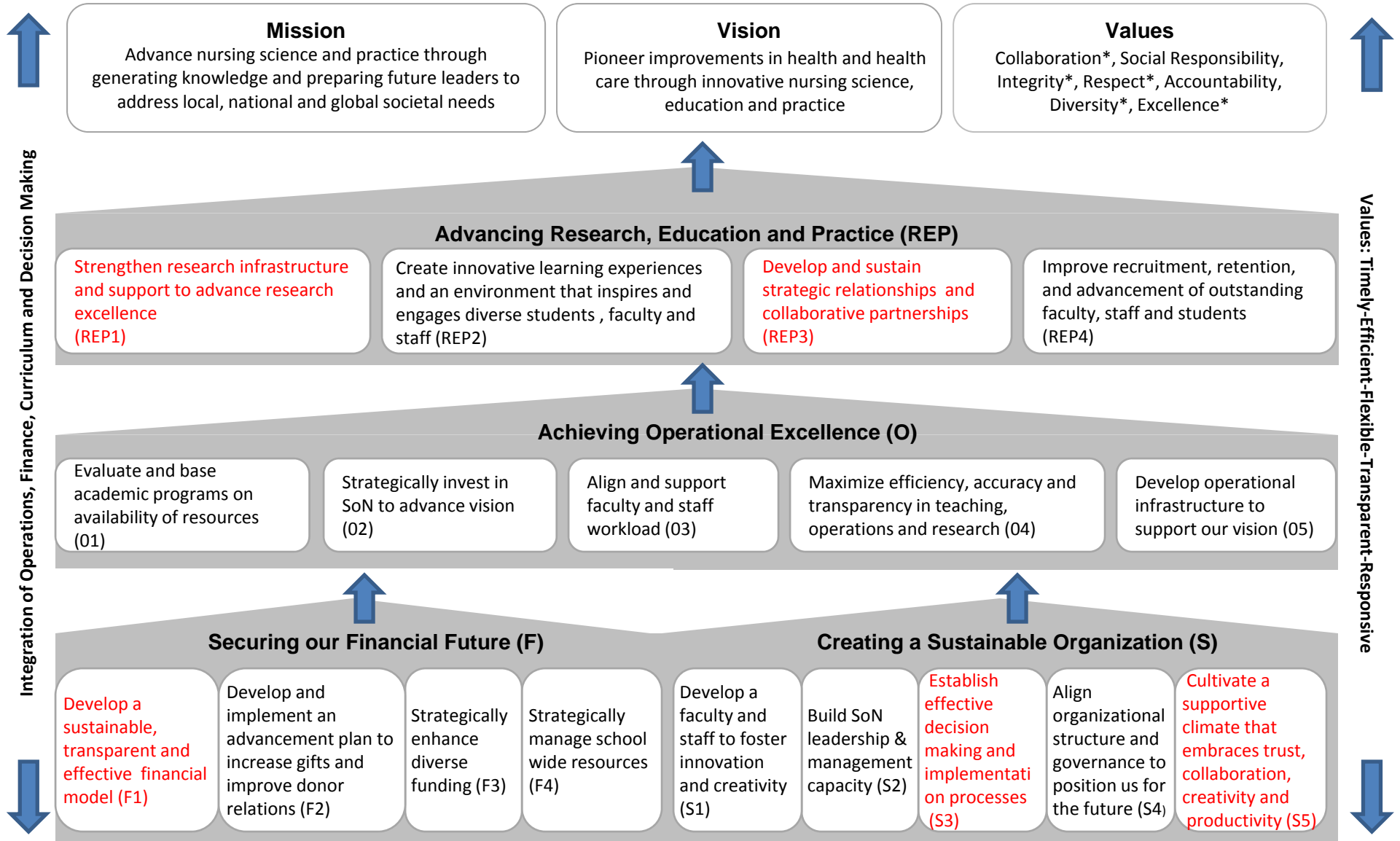
- President Michael Young
- Interim Provost Doug Wadden
- Mid-year budget cuts likely – will know more in November
- More from Phyllis Wise this afternoon

# Organizational Development Update

Lots of preparation work done this summer

- Adopted Strategy Map with small changes
- Executive Team Retreat in July
- Shared Leadership Council Retreat in August
- Creation of Leadership Team (drawn from Executive Team)
- Steering Committee met 5 times
- Identified Provost's Working Team
- Big Idea 3 work group (more on that today)
- Scoping started for two workgroups: Sustainable Academic Business Plan, and Climate: Trust, Collaboration, Creativity & Productivity
- Preparation for Peer Consultation
- Identifying areas of process improvement needed

# School of Nursing (SoN), Seattle Campus – Strategy Map, 2012-2015



\*UW Value Red writing= 2012 priority



# What's Coming Next?

- Organizational Development web site (September 26)
- Call for faculty, staff (and students when appropriate) to participate in work groups (more on September 26 at Faculty/Staff Meeting)
- Lots of work, particularly in Fall Quarter
- Series to begin of open educational/training sessions for all faculty staff, ideas include:
  - Team effectiveness
  - Process improvement tools
  - State ethics law
  - Embracing change

# Peer Consultation Focus

From Steering Committee Charge: Peers to look at:

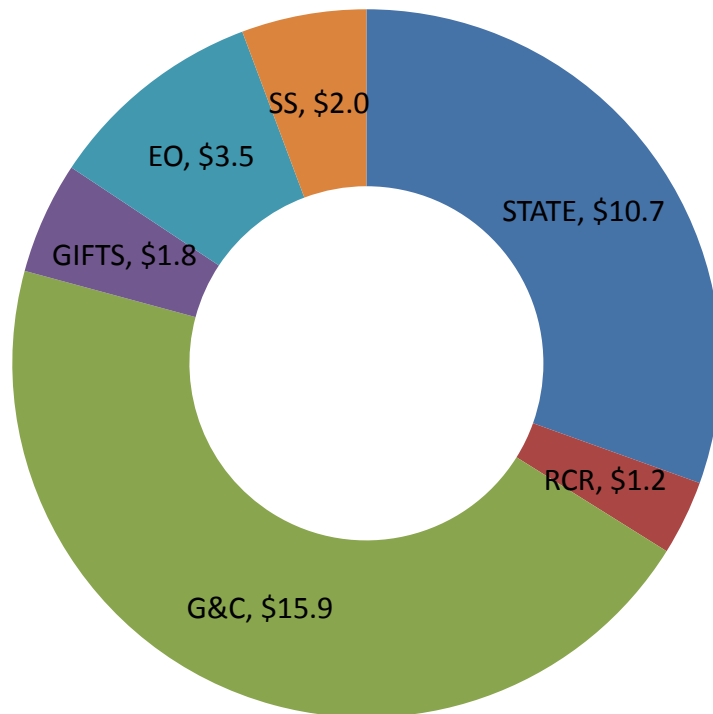
- How best to organize to determine curriculum, enrollments and resource allocation to match the School's strategic direction
- The student experience
- Academic support
  
- Will be conducted in Fall Quarter
- 23 different people were nominated, SLC sent in their thoughts, Steering Committee will vet and Provost decide

# Budget Review Goals

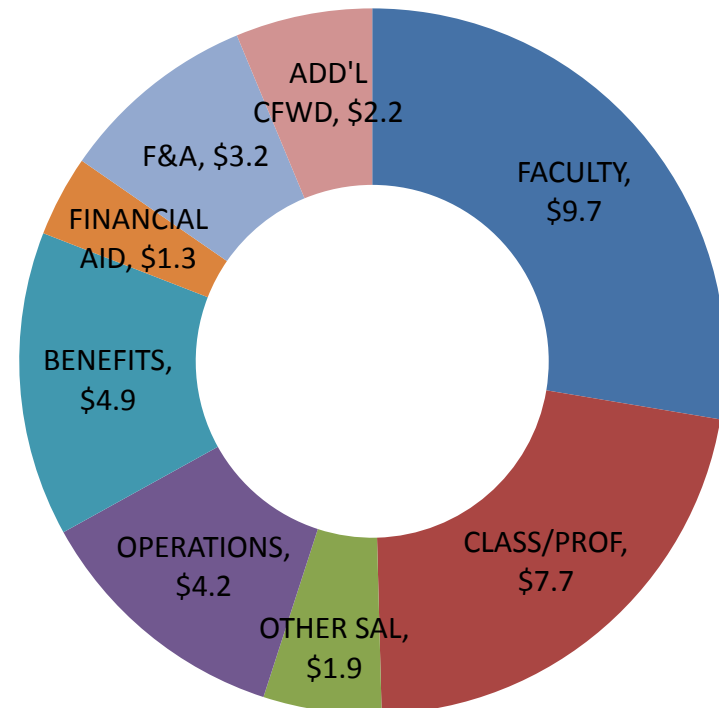
- Provide an overview of School wide and departmental revenues and expenses
  - To demonstrate complexity
  - To generate questions for further study and report back
- 
- Note: we don't have all the answers!

## FY2011 SON Resources & Expenditures (in millions)

### Resources – Total \$35.1

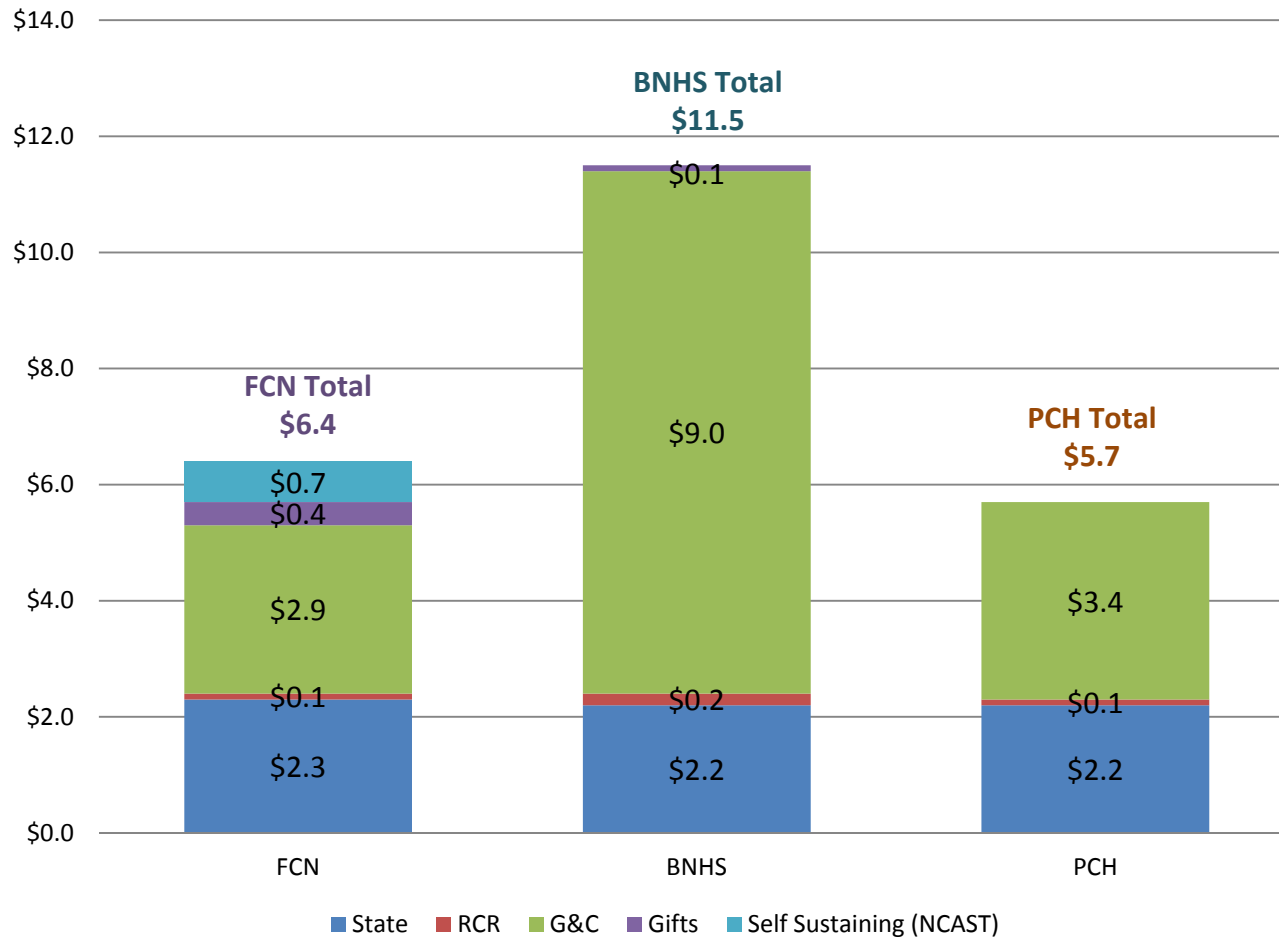


### Expenditures & Add'l carryfwd – Total \$35.1

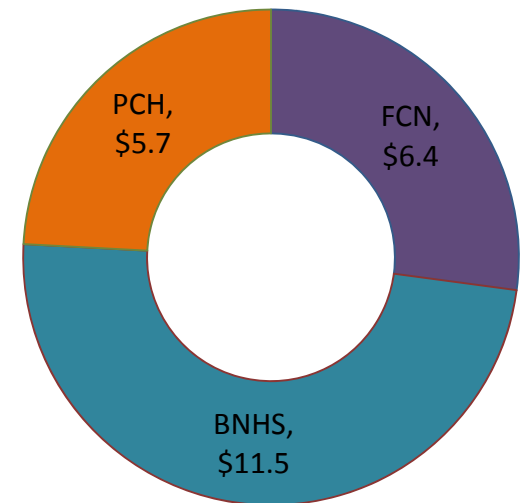


## FY2011 SON Departments – Resources (in millions)

### Resources

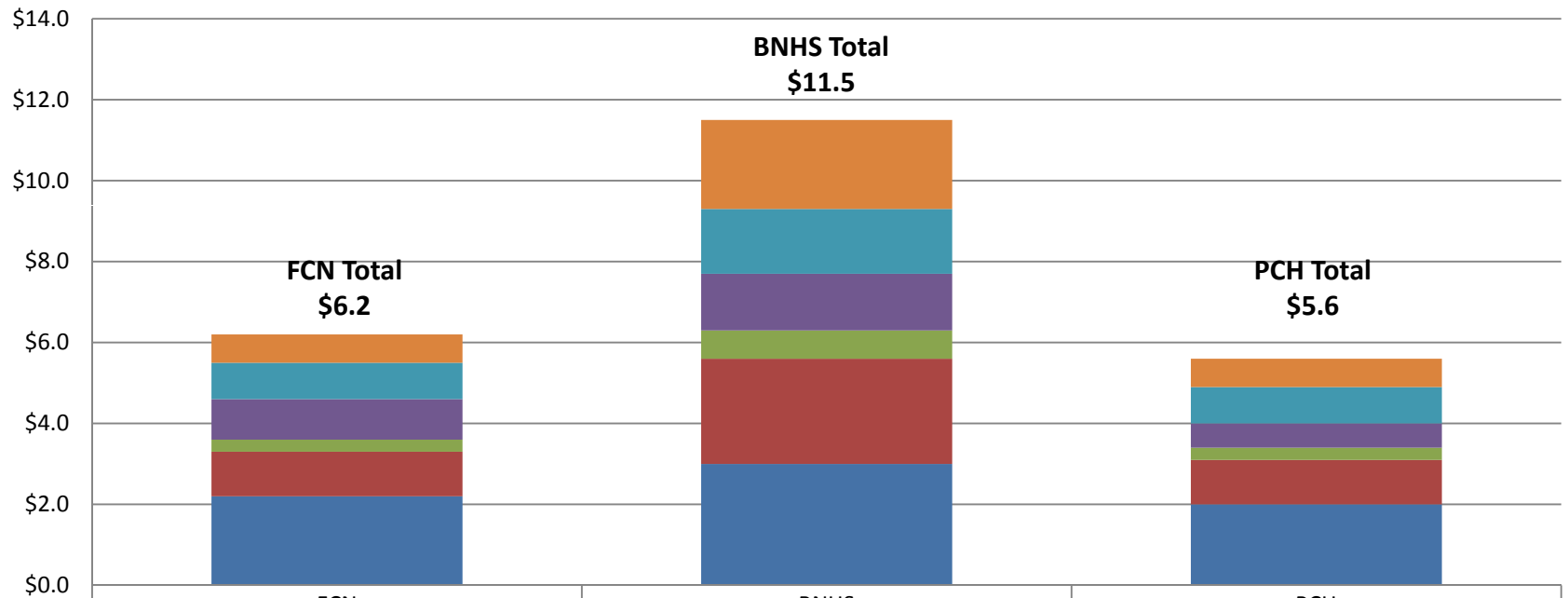


**3 Departments \$23.6**



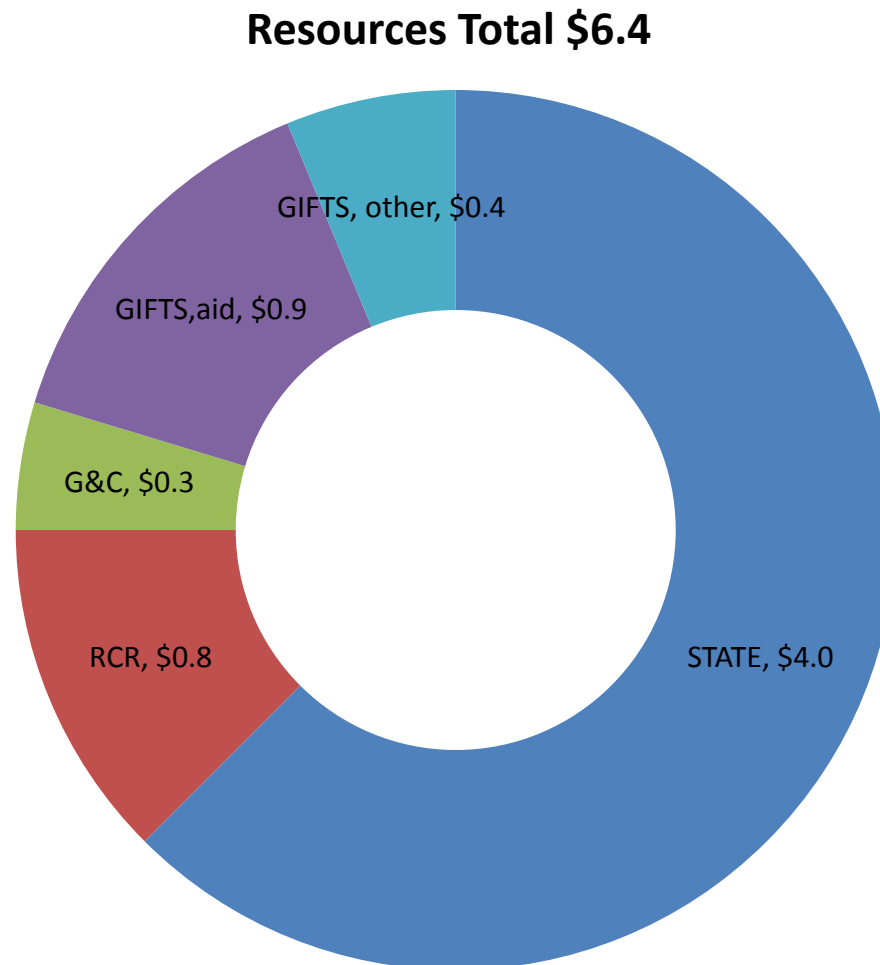
## FY2011 SON Departments – Expenditures (in millions)

### Expenditures – Total \$23.3



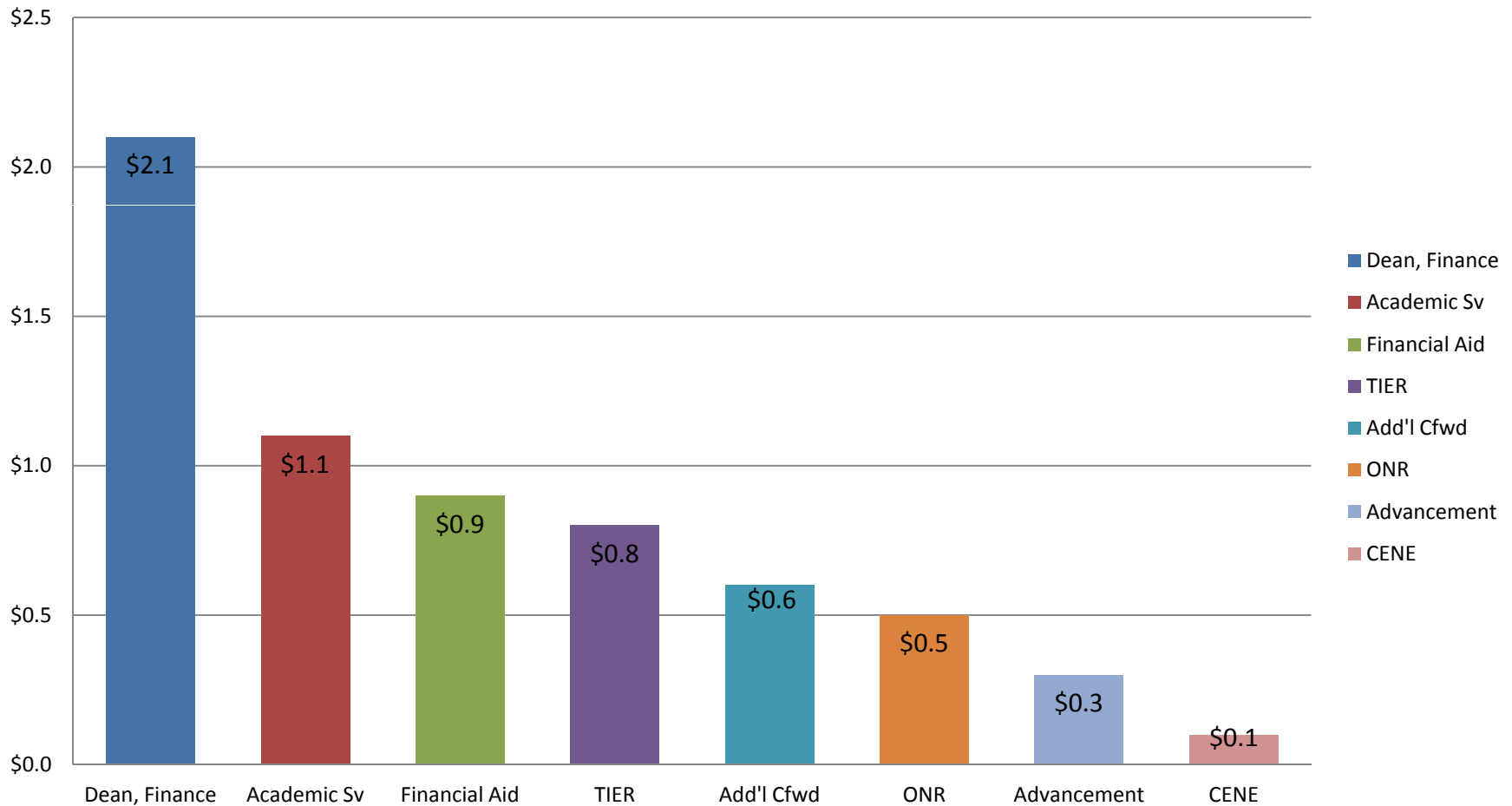
	FCN	BNHS	PCH
Other	\$0.7	\$2.2	\$0.7
Benefits	\$0.9	\$1.6	\$0.9
Operations	\$1.0	\$1.4	\$0.6
Other salaries	\$0.3	\$0.7	\$0.3
Class/Profess	\$1.1	\$2.6	\$1.1
Faculty	\$2.2	\$3.0	\$2.0

## FY2011 SON Central Services – Resources (in millions)



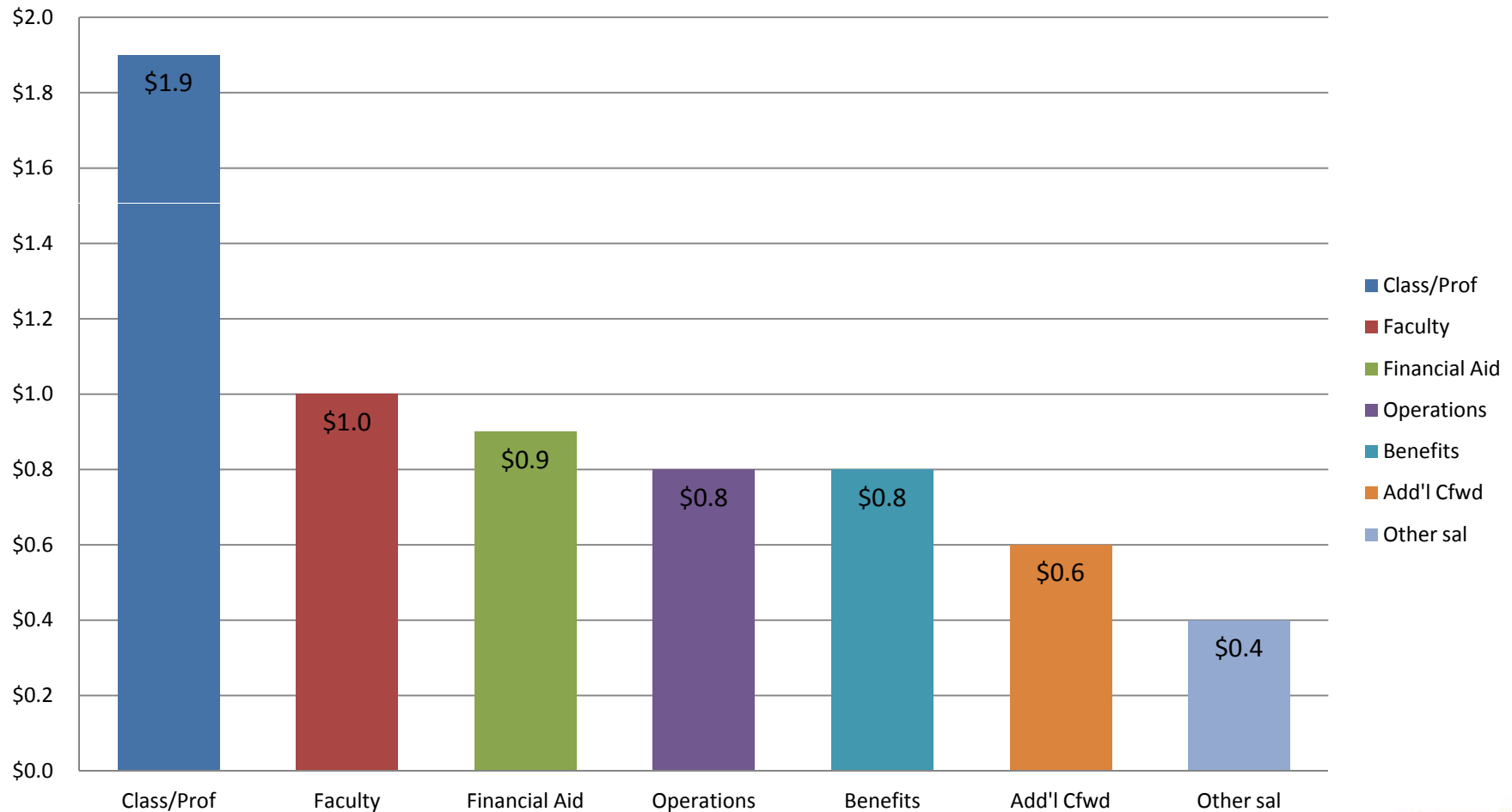
## FY2011 SON Central Services – Expenditures (in millions)

BY UNIT - Total \$6.4

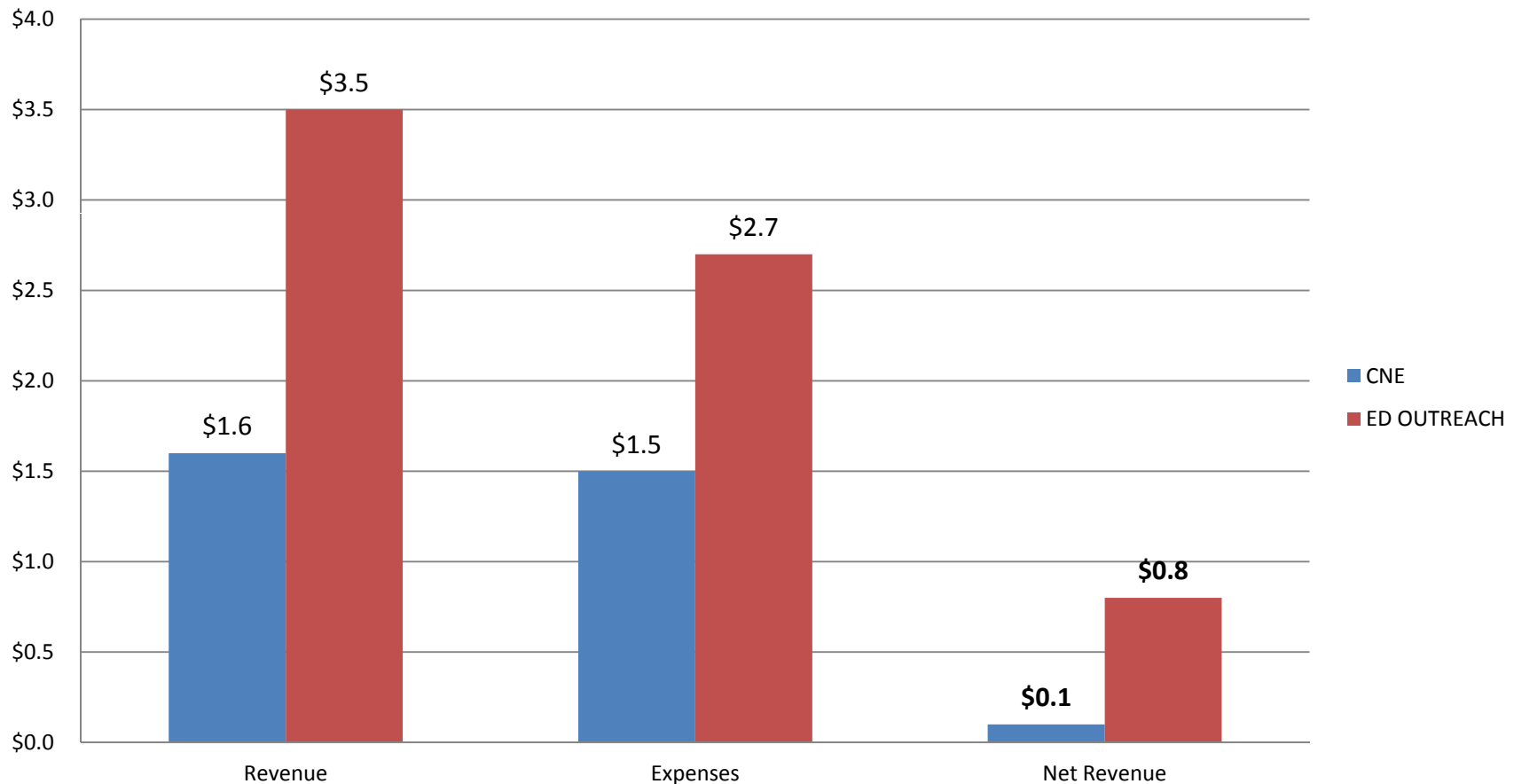


## FY2011 SON Central Services – Expenditures (in millions)

BY OBJECT - Total \$6.4



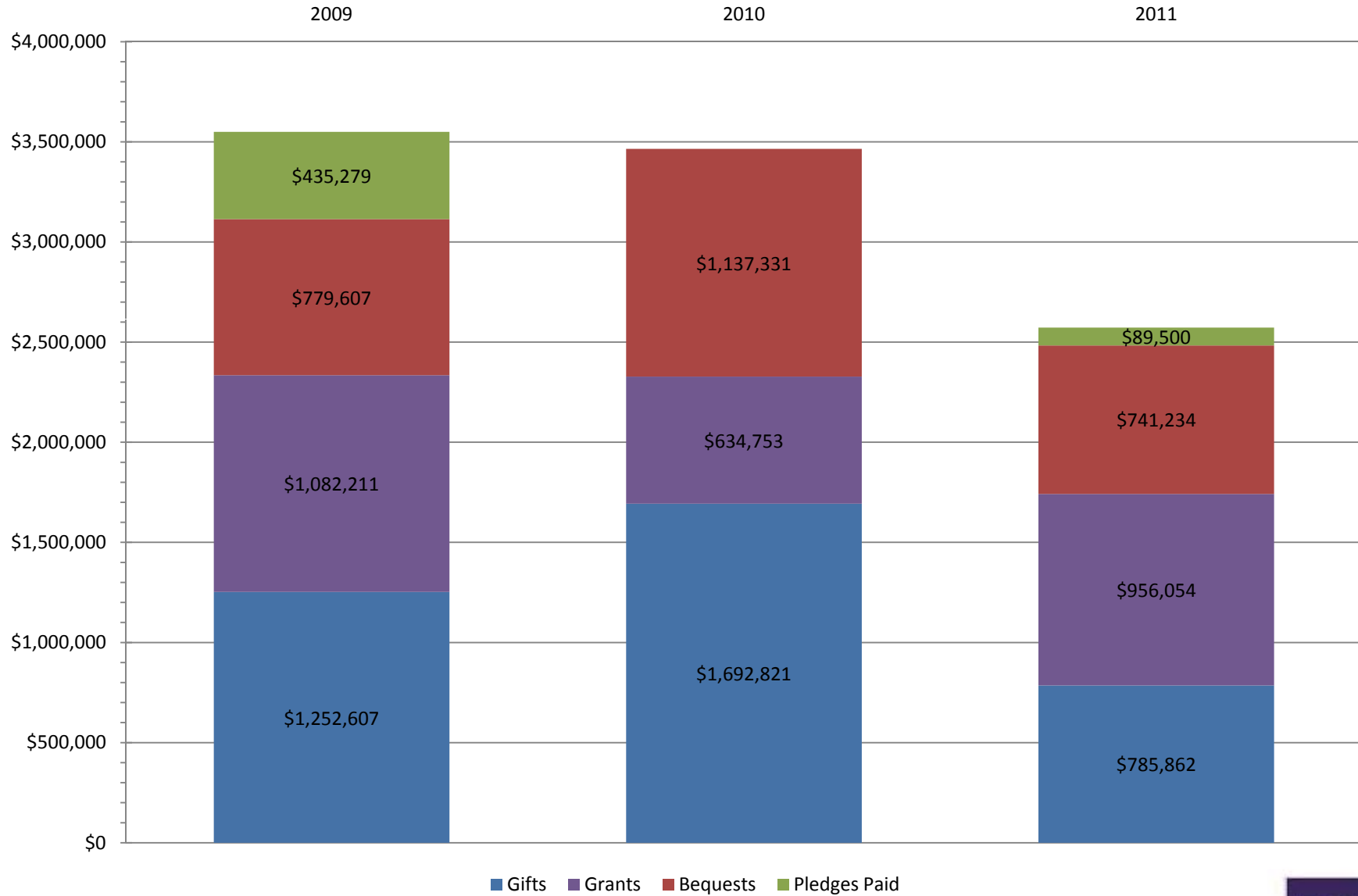
## FY2011 SON Statement of Revenues & Expenses for Fee-based Programs (in millions)



Why? We will find out and let you know!

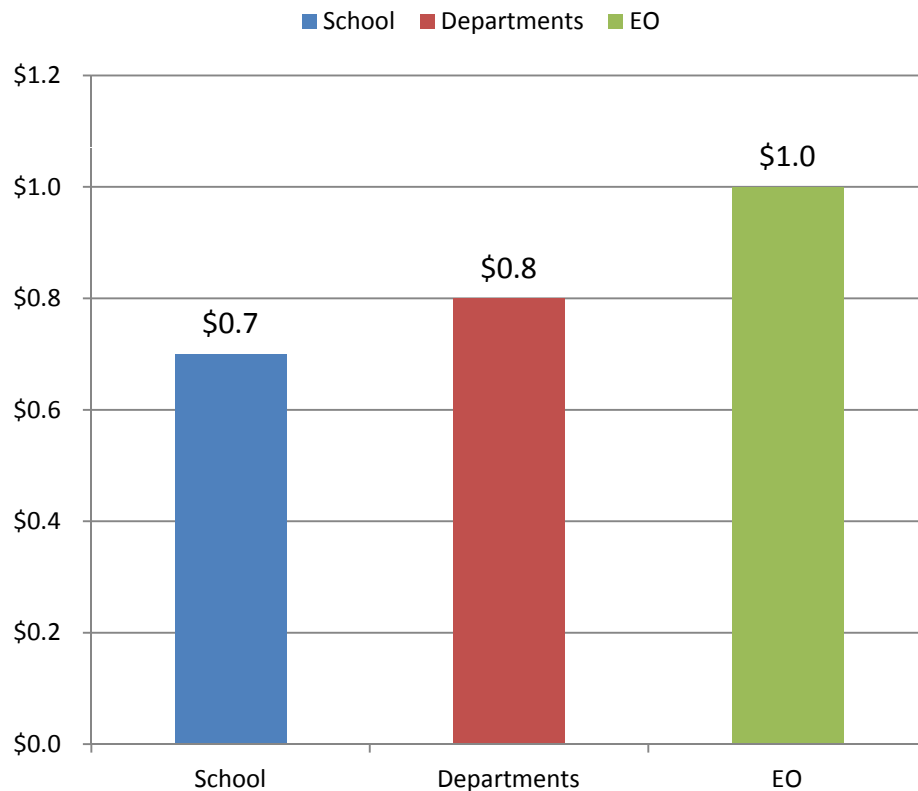


### FY09 – FY11 Contributions

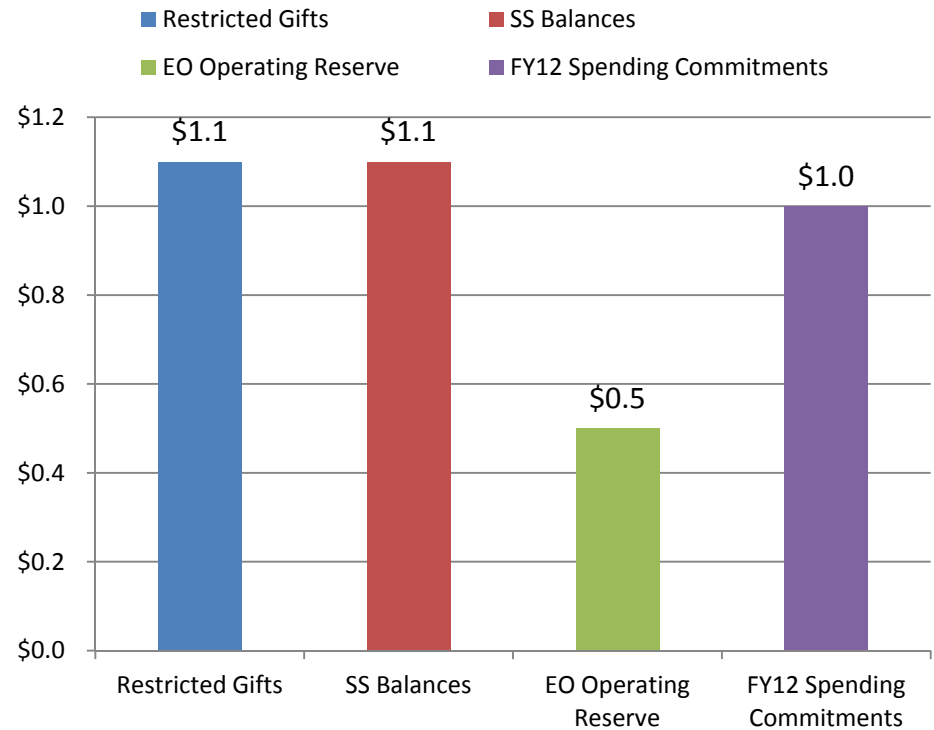


## SON Fund Balances (in millions) as of June 30, 2011

### Uncommitted - Total \$2.5



### Restricted, Committed, Reserved - Total \$3.7



**What is this used for? To balance budgets, fund initiatives, and for emergencies (should have larger reserve as a safety net)**

# Questions?

## Please ask!

We will record, prioritize, research  
and get back to you.