

UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance**Programmatic & Academic Vitality Narrative

- 1) Please briefly describe your campus's annual internal budget development process. *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The Evans School budget process is part of an integrated planning-budgeting-assessment process, guided by our five-year Strategic Academic Business Plan (Evans School Strategic Academic Business Plan, FY2018-FY2022). The strategic plan includes approved current and planned academic programs based on the School's mission and strategic goals. The plan is updated regularly. Based on planned program offerings, projected student enrollments, planned tuition charges, and estimates of research and outreach activity, revenues are projected for the five-year planning period. Given the course needs derived from the curriculum requirements inherent in the current and planned programs along with faculty workload policies, estimated enrollments, and the expectations outlined in the School's Faculty Salary Plan, teaching and other personnel resources needed to deliver planned and current programs are projected for the five-year period. Estimates of operating expenditures for the five-year period are made relying on historical expenditure patterns and other assumptions about inflation and planned productivity changes.

Each year at the Fall Faculty Retreat, based upon the resources actually available in the current budget for the fiscal year and a review of last year's accomplishments, faculty set specific strategic priorities to be addressed during the year. From these priorities and resulting resource requirements, the Dean's office works to develop a multi-year hiring plan for faculty and instructional staff, professional and classified staff, and student teaching and research appointments for the next budget cycle. These priorities and resource needs form the basis for the next year's Provost budget submission which is developed during the fall quarter for submission at the beginning of the winter quarter. The hiring plan, planned tuition charges, and estimates of the resources to meet promotion and salary increases for faculty and staff are discussed with the Faculty Council in the context of the development of the Provost's budget submission. The Evans Student Budget Committee is consulted during the development of the Provost's budget proposal, particularly around student programmatic priorities and recommendations on tuition rates.

For the past several years, the Faculty Council and the Student Budget Committee have signed off on the Evans School Provost's budget submission. During the winter and spring quarters, estimates of revenues and expenditures for the current year are monitored. Student enrollment trends are updated and budget projections for the upcoming fiscal year refined by the Dean's Office in collaboration with School's professional staff. Information on faculty teaching efforts, service accomplishments, and research output and productivity are made available to faculty during the merit review period. Often this analysis on workload and productivity is used to inform the budget development process and specifically to refine hiring priorities.

At the Spring Faculty Retreat, progress toward strategic priorities is reviewed by faculty. Faculty are provided updates on the School budget and an assessment of how the Provost's budget will likely affect the School's budget, salaries, and hiring plan for the upcoming academic year is made available. From this information, faculty update hiring priorities and determine the focus of the specific faculty positions to be searched for the following fall.

- 2) What are 3-5 key elements of your campus's current strategic plan? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The Evans School's vision is to become the intellectual leader in our field. We want to be the school of choice for students, faculty, and staff dedicated to careers in public service leadership. This often translates to a goal of becoming the number 1 ranked public affairs school in the US. We will achieve this vision in support of our mission through our tightly integrated learning, discovery, and service model. This model is strongly interdisciplinary, is informed by research, and provides the theoretical and practical policy analytic and management education to ensure that Evans graduates make contributions to the solution of complex questions of governance and public policy in the 21st century and that our scholarship is impactful in practice.

We are currently focusing on four strategic priorities from the Evans School Strategic Plan:



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance**

Programmatic & Academic Vitality Narrative

1. Expand access to a high quality, affordable graduate education in public policy and management degree programs to ensure a diverse workforce in the public and non-profit sectors, as well as globally informed graduates;
 2. Implement an undergraduate program in Public Policy and Governance to provide UW undergraduates with a critical awareness of contemporary policy issues and the scientifically grounded analytic skills needed to address complex public policy challenges;
 3. Upgrade our infrastructure to provide outstanding learning and research spaces, and the supporting technology for faculty, students, and staff; and
 4. Attract and retain high quality faculty and staff, providing competitive salaries and a strong scholarly learning community.
- 3) What major obstacles or institutional barriers currently do, or likely will, hinder execution of your strategic plan? What are you doing to address these challenges? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The Evans School plans to go forward with its application for an undergraduate program in public policy and governance this quarter. The current proposal is for a 150 major BA program at scale with a 55 credit requirement. We also propose to offer a 25 credit minor. Neither the undergraduate major count nor the projected SCH hours at scale exceed 2 percent of University totals. Based on the demand analysis we undertook two years ago, we believe that this major will be attractive both as a major and as a double major to students across the University to a wide variety of majors across the social sciences, and STEM disciplines.

The growth in undergraduate programs in public policy has been significant over the last decade with approximately 208 of the 270 programs in public policy offering undergraduate degrees. The impact on related programs particularly political science is unclear. At the University of Washington, political science undergraduate majors have experienced some decline over the past five years in the absence of an undergraduate program in public policy. The undergraduate program proposed is highly interdisciplinary as the discipline of public policy draws on many disciplines including political science, economics, sociology, philosophy and statistics. We believe it is highly likely that a program in public policy would stimulate a renewed interest in the social sciences not only from current social science majors but perhaps from STEM majors who learn the important role of the social sciences in science and technology.

The Evans School attracts many concurrent degree students to its graduate MPA program. While the number of concurrent degrees has declined significantly under ABB, ten percent of Evans School MPA majors are concurrent with another degree program. In 2018, there were 74 dual graduate degree students (excluding medicine) across the University and Evans represented 42 percent of all dual degree students (31). Under current UW policy, a graduate student can apply simultaneously to two programs with it very likely that neither program is aware of the application to the other.

The change in the ABB allocation model to direct a larger proportion of tuition dollars to support teaching has reduced the impact to the School, but still represents a loss of over \$540,000 per year in ABB revenues. The Provost in the past has provided temporary funding to mitigate these losses with the last three years at a level off \$250,000 per year. The Provost valued retaining the opportunity for students to pursue two degrees and no way was found administratively to improve planning and budgeting since the system allows students freedom to make these enrollment and registration decisions. It has proven impossible to work out joint decisions with the 11 other colleges with which Evans shares graduate students primarily because no other school or college has such a large proportion of concurrent degree students.

Thus, we request continuation of the \$250,000 per year Provost allocation.

- 4) Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your campus and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance** Programmatic & Academic Vitality Narrative

The Global MPA program will be launched in FY20 with planned increases in class size through FY21 or FY22. The Global MPA is a dual degree program opportunity for both domestic and international students to pursue two degrees within a three-year period. The Evans School has partnered with Tsinghua University in Beijing, China, University of Wellington in Wellington, New Zealand, and the Hong Kong University of Science and Technology in Hong Kong to expand the opportunities for enhancing global understanding of complex public policy and management issues. The Global MPA program is a fee-based program with a three-year goal of enrolling 8 students in FY2020 increasing to 15 students thereafter. These enrollments have been planned to be within the 185 entering class size student target in the current Strategic Plan. This will be new revenue to the School and will incur some costs at the margin on instructional resources. Present class sizes in core courses have been planned to incorporate these additional students. All programs are conducted in English at the partner institutions and expand the opportunities for Evans students to access new specializations in data science, e-government, comparative public management, and science and technology policy.

The Evans School has an active plan to reduce on-going school expenditures so that we can move away from large annual increases in tuition as the source of revenues to meet rising salary and benefit costs. We have a digital strategy to reduce operating costs, to supplement teaching, and expand to new program offerings eventually. The School has undergone a staff reorganization in our Digital/IT team, finance and administration team, and advancement and communications team and has thus realized reductions in staff and operating costs. We are in the second year of this reorganization plan and are carefully watching staff workloads to assure the present staffing levels can support increased activity in these areas.

As mentioned above in the discussion of strategic goals, the Evans School plans to seek approval for an undergraduate major and minor in public policy and governance. We do not know the impact on other programs across the campus although the small scale of our program and its distinct design are meant to complement not displace. Revenues and expenses for the planned undergraduate program are not included in this budget.

- 5) What is your unit doing to effectively use resources in a way that benefits your campus and/or other units/campuses? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Administrative Units*

Not Applicable

- 6) What are you doing to improve the experience and outcomes of students on your campus? What could the University do to support your efforts? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UAA, Graduate School*

The Evans School provides a significant amount of gift and endowment resources to provide financial aid to attract a high-quality diverse student body and to assure that students can pursue graduate professional education in public service without accumulating a significant debt burden.

Currently, approximately 30 percent of MPA students receive a stipend and/or tuition waiver, reducing the net price of tuition. Raising additional resources to support graduate fellowships is a key priority. The Evans School assures doctoral students five years of support through a combination of teaching and research assistantships. Restricted endowments for doctoral support provide additional resources for travel and research support. It is our goal to raise endowment and gift dollars to be able to offer one year of that support in the form of non-service fellowships. The School supports the Provost's commitment to increase doctoral student financial support. The primary goal of the current renovation of Parrington Hall is to provide the infrastructure that supports a modern learning environment for our students.

A remodeled Parrington Hall will provide five new technology-enhanced active classrooms in addition to other formal and informal collaborative and team-based learning spaces. The new spaces have been designed to align the places we teach and learn with 21st century learning goals. The Evans School has worked hard to assure that students can complete their two-year program on time by instituting a two-year course plan for students to follow. We have achieved an on-time graduation rate of 2.1 years (including those part-time students who follow a three-year completion plan.)



UNIVERSITY *of* WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance**

Programmatic & Academic Vitality Narrative

Attracting and retaining a high-quality diverse student body requires not only an attractive curriculum, competitive financial aid packages, and a supportive environment within the School but it also requires a welcoming inclusive campus environment. The Evans School is striving to continuously update our curricula to be challenging and reflective of current contemporary issues. Faculty are actively pursuing new skills and knowledge to assure issues of equity and diversity are appropriately incorporated into public policy and management curriculum.

We strive to provide our students with co-curricular activities and an environment that bolsters their ability to lead and manage in diverse public and non-profit sector settings.



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance**

Faculty Hiring Trends

- 1) Please discuss your unit's Faculty/Librarian hiring trends and strategies from the last 2-3 years. *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UWS Library*

In the past three years (FY17-19) the Evans School has hired 4 assistant professors, an acting assistant professor and two part-time senior lecturers. All of these positions are replacements for retirements (3) and separations (3) with the exception of one part-time senior lecturer hired to meet increased demand. Given the distribution of faculty by rank, we have hired at the assistant professor level with the exception of the two senior lecturers. We have used these opportunities to build strength in new strategic areas not to replace past teaching and research areas. The hiring priorities are determined by faculty based on our strategic goals. We have expanded faculty capacity in our emerging areas of national reputation—in public management with a focus on diversity, and in analytical public finance. We further chose to preserve our top ranked strengths in non-profit management and in environmental policy.

The Evans School is committed to leading in public policy and management and our strategic vision is to build capacity in data science for public policy and management. We believe it is critical to develop research and teaching capacity in the emerging area data science for public policy. We are collaborating with e-science to offer a program option in data science for our doctoral program. This fall we successfully hired a new assistant professor in data science. Going forward in the next two years we will be replacing two-three more separations and retirements.

The strong preference of the faculty given recent faculty departures is to hire in environmental policy assuring we retain our top position nationally. The second area the faculty desire to build greater capacity is in ethical public leadership. We have recently hired a part-time senior lecturer in this area but the goal of the faculty is to expand our capacity given the challenges in public management and leadership.

- 2) How do these Faculty/Librarian hiring trends and strategies relate to your previously stated strategic goals and/or priorities? *Question Type: Free Text, Word Limit: 250, Required For: UWB, UWT, UWS Academic Units, UWS Library*

Beyond priorities for hiring in FY20 and 21, three additional hires through the FY23 planning period are desired to improve our student experience by increasing the number of faculty to 30 thus reducing our relatively high student-faculty ratio. The faculty have yet to define the focus.



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance**

Tuition Based Program Rate Recommendation Narrative Section

- 1) Which existing tuition categories are you recommending a change to? *Question Type: Select Multiple, Required For: UWB, UWT, UWS Academic Units*

MPA Incoming, MPA Continuing

- 2) Please explain why each proposed change is needed and how your unit will use new incremental tuition revenue increases or absorb incremental tuition revenue losses. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Requested increases in tuition are needed to provide resources necessary to meet a 2 percent merit increase for faculty and staff.

- 3) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

1) We conduct a market analysis annually. We peg our tuition rates to our 15 top national peers, public and private. Our strategy is to stay at the median or below among our peers, and our proposed tuition rates keep us at the median for our public and private peers, and put us slightly above the median among our public peers. We consider our true public peers as Berkeley and Michigan. With the present planned changes, we will still be 20% behind Michigan's out of state tuition, and within 2% of Berkeley. We are 20% ahead of the well-supported top public: Indiana, Texas, Minnesota, and Georgia.

- 4) Discuss the impact of each proposed change on student debt load. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Only 20% of our students graduate with debt, and those who do are slightly below the average debt load for graduate professional students. We keep our tuition levels pegged to not exceed the first-year starting salary.

- 5) Describe whether you expect the proposed tuition rate(s) to result in any substantial changes to enrollment (including a change in the resident/nonresident composition) or to the volume of waivers awarded. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

We are not going to be increasing the number of waivers offered, and we do not expect any declines in enrollment given that we are maintaining current levels of financial aid.

- 6) For each proposed change, please explain what would happen if the change were not implemented (e.g. deficit, loss of staff positions, etc.). If a proposed change is part of a plan to eliminate a current deficit, please indicate that. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

The resources to support a 2% merit increase for faculty and staff would come from professional staff salaries; this would require reducing the number of professional staff FTE.

- 7) For each tuition category that you have proposed changing, please discuss your unit's overall tuition rate strategy for the next 3-5 years. In your response, please explain whether and how your long-term strategy connects to "market" rates (e.g. where do you want to be, rate wise, compared to peers?) *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

In the next two fiscal years, we are proposing a 2.7% increase in each of the two years. Beyond that, we are projecting an annual 2% increase, assuming tuition rates keep up with inflation.



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **270 - Evans School of Public Policy and Governance** Communication with Stakeholders

- 1) Please enter the date that FACULTY leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Mar 08, 2019

- 2) Please list a point of contact for your FACULTY leadership (including name and email address) *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Mary Kay Gugerty: Gugerty@uw.edu

- 3) Please enter the date that STUDENT leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Mar 18, 2019

- 4) Please list a point of contact for your STUDENT leadership (including name and email address). *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Carissa Carroll: ccarr11@uw.edu

- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. In the space below: (1) please describe when and how students were consulted and (2) please summarize the feedback they provided regarding EACH of your tuition recommendations. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Our former Director of Finance & Administration met with students in November, 2018 and signaled the proposed tuition increases. The Dean has still to meet with them.