

UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **202 - Provost's Office - Academic Student Affairs**Programmatic & Academic Vitality Narrative

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

Academic and Student Affairs undergoes a yearly review of historical budget trends, strategic plans, and current staffing levels, and the vice provost/Executive Office Finance Director review quarterly budget/spending status reports. Resources required to maintain current services are identified first, then remaining resources are allocated to support key strategic initiatives.

Leadership in the EM Division makes the budget development and prioritization processes as collaborative and transparent as possible. The Associate Vice Provost for Enrollment (AVP) requires all directors within the division to not only understand priorities and needs within all the units, but also to exercise common responsibility in assessing and supporting shared priorities. In view of this leadership expectation, the AVP asks each of the unit directors (Financial Aid, Registrar, EIS, ISS, Admissions, Finance and Administration, and Veterans Benefits) to identify and prioritize areas of focus and/or initiatives in their units.

Each director then shares details, contexts, and reasons for their recommended budget priority areas with the AVP and the other directors in order to facilitate common assessment and prioritization. During this process, the AVP discusses rising prioritized areas and initiatives with the Vice Provost for Academic and Student Affairs. All of these conversations occur within the overarching EM Strategic Plan, goals, and initiatives.

Finally, the fiscal vitality of self-sustaining services are evaluated on a yearly basis with cost models verified by the Executive Office Finance & Administrative team.

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

The development and deployment of key services in support of teaching and learning at the UW. This is accomplished through the various services offered by the Center for Teaching and Learning and Academic Technologies, and through key partnerships with campus partners (e.g., UW Information Technology).

Creation and renovation of learning spaces.

- This includes upgrades to classroom technologies, replacement/repair of furniture, and major renovation projects performed in collaboration with key campus partners (e.g., central space planning).

Establishment of the Privacy Office.

- The Privacy Office is relatively new, yet is a key contributor to the risk, security, and privacy strategies of the UW. Work in this area includes compliance with new regulations (e.g., EU-GDPR) as well as the development of guiding principles and working with campus partners in the application of those principles in various policies and practices.

Student success and retention initiatives.

- ASA works closely with other units in the ASA alliance in the support of key activities in this area including the American Talent Initiative and the innovation-cluster work through the Association of Public and Land Grant Universities.

Advancing the interests of the UW in collaboration with external partners (e.g., Council of Presidents, Northwest Commission on Colleges and Universities).

- Development and implementation of enrollment policies and processes that will support improvements in academic area enrollment distribution and overall student body diversity (e.g. holistic review modification, 'super cell' selection process, potential use of areas of academic interest as selection parameters for some populations of applicants, etc.)



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Development of Admission Selection Tools aligned with changes in enrollment policy/process

- Creation and implementation of a common internal application portal that would be used by students applying to all academic units

Continuation of modernization in Financial Aid around aid packaging functionality, and continued development of division-wide on-line, student self-service options

- 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 largest issues ASA is confronting is adequate staffing to support key services. There are two key financial issues that are impacting our ability to execute our strategic plan.

- First, adequate compensation to attract qualified applicants for staff positions is a challenge.
- Second, the increase in the minimum wage has a significant impact on our fiscal health.

Many key services are supported by student workers, with ASA employing ~100 students. The funds required to adjust salaries due to increases in the minimum wage have been found internally through efficiencies and the elimination of positions. Faculty and executive leadership and/or UWIT work and prioritization are key for the success and implementation of these initiatives. While we foresee challenges, particularly in UWIT, we do not detect barriers at this time.

Lack of financial funding for development and implementation of modernization projects in Admissions Office, Office of the University Registrar, International Student Services, and Office of Financial Aid. EM has strategically utilized temporary carry over funding to maximize the implementation of these projects. EM is collaborating closely with Student Life, Faculty Senate, UWIT, and other campus partners to increase support and efficiencies to achieve the mission of the University of Washington.

- 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 unit and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

New privacy regulations require a significant amount of time to implement, affecting the workload of personnel in the Privacy Office as well as campus partners charged with modifying business processes. Reductions in staffing levels for services supporting teaching and learning will have the effect of increasing faculty workloads (especially with regards to course development and delivery) and negatively impacting the student experience in the classroom.

The creation, renovation, and maintenance of instructional spaces continues to be a challenge.

Although new classroom scheduling policies are in effect that have reduced the demand for general assignment classrooms, demand for classrooms with certain occupancies have become an issue. In addition, the deferred maintenance issue is significant with respect to learning spaces. All of these issues have a detrimental impact on students and faculty.

For EM, all of these initiatives will or could significantly affect UW student experience in significantly positive ways. We do not expect material changes to revenues or expenditures, assuming successful development and implementation of the processes/tools referred to above.

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

We have been building up our business intelligence capabilities allowing us to better measure demand for services. This includes the visualization of incident and request data for key teaching and learning technologies that we support (e.g.,



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learning management systems, personal response systems, lecture capture, computer help desks). In addition, we have been implementing structured request forms for services as a way to both measure demand as well as to identify subscribers to our services. We have been working closely with central space management in developing strategies to address issues outlined above with respect to learning spaces. T

his work largely involves sharing data on classroom usage, and contributing to discussions involving the distribution of the small repairs budget. We are developing a “front porch”, or a one-stop portal through which instructors can learn about and request the large array of services offered by the Center for Teaching and Learning as well as Academic Technologies.

For EM, a primary strategic goal in the EM Strategy Map is “Build and Resource an Effective EM Organization Structure.” As part of this effort, EM went through a full organizational review that led that led to the elimination of 9.5 FTE positions, the addition of 5.8 FTE positions, and changes in the responsibilities, functions, and reporting lines of 16.6 FTE positions. This led to a redeployment of 6.7% of EM’s total GOF/DOF budget starting in FY 2017.

EM will continue to assess the effects of this substantial reorganization, and in coordination with the vice provost office.

- 6) What are you doing to improve the experience and outcomes of students on your unit? 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*

Not Applicable