



UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **280 - Summer Quarter**Communication with Stakeholders

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

UWC² works with schools and colleges in Seattle, Bothell, and Tacoma to enter their Summer Quarter (SQ) projections into an online budgeting system each November through December. Budget proposals are reviewed by UWC² to ensure adherence to SQ policies and then forwarded to college-level approvers for their review and approval. Once registration starts in April, courses are closely monitored to ensure they meet minimum enrollment. In the months leading up to summer quarter, the online budget system is updated with information on course cancellations and additions. The final budget is submitted to the Provost's Office in May for approval using the most up-to-date information available in the online budget system.

- 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*

We are piloting a Summer Quarter revenue share model in summer 2019 with College of Arts & Sciences, which is designed to incentivize new programmatic offerings, increase student enrollments, and return more revenue to schools and colleges. The revenue share model will be available to other schools and colleges starting summer 2020.

In order to grow summer quarter, UWC² will need to Partner with Academic Affairs and schools/colleges to identify programs that would do well if offered in an online or in-person format during summer quarter Increase marketing and outreach efforts so that more students are aware of and may enroll in UW Summer Quarter Work with OPB to finalize a summer quarter revenue share model that maintains current funding levels for the UW center Create a robust communication plan to provide clarity regarding the new summer quarter revenue share program and encourage more schools and colleges to participate Educate UWC² program managers regarding the summer quarter revenue share program so that they are able to discuss this new option with schools and colleges

- 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 new revenue share model is exciting, but summer quarter 2019 may not see great differences with the new model because it was approved late in the summer quarter planning stages to attract more than a few new programs by registration/launch deadlines. Otherwise, we anticipate the following challenges to the new summer quarter revenue share program: The mechanics of how the revenue will flow both in the short- and long-term. The new revenue model is designed to return more funding to college-level deans. UWC² will receive questions from school/college program directors regarding how their program/courses will be impacted if offered during summer quarter. UWC² can't control how deans will utilize this funding.

The revenue share model will be more successful if it increases programming. Without early case studies to share with campus partners, it may be difficult to increase programming without unintentionally redistributing programming from the academic year into summer. Successful online programs require support from faculty and agreement within the department about which programs would benefit the school/college. Online programs take more time to build and it may be difficult to accommodate last-minute requests to launch online courses in summer quarter.

- 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*

The new summer quarter revenue share program will, for the first time, allow a portion of revenue to be shared back to schools and colleges. The summer 2019 pilot will only include College of Arts & Sciences, which is 90% of SQ. The revenue share will open to all schools and colleges in summer 2020. UWC² will actively work with campus partners this summer so they can actively plan for next year and fully participate. The goals of the 2-year pilot include testing the



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mechanics of the program (year 1) and assessing the growth in courses as a measure of whether this model encourages more SQ teaching (year 2). This will be a big benefit to students who need critical courses and may increase overall campus capacity. It also has the potential to provide much-needed revenue to schools and colleges.

- 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*

If the number of programs and courses increase during summer quarter, the expectation is that this will be an opportunity to increase the amount of teaching work for TAs and lecturers. This is win-win for schools and colleges who can also be incentivized by the revenue share model to hire less expensive teachers (e.g., TAs and lecturers) who may be more eager/willing to teach in summer. The summer quarter revenue share model has the potential to improve flexibility for students, help students graduate earlier, and increase revenue for schools across UW.

The UWC² Summer Quarter project team shares SQ budgeting resources (the online budgeting system and assistance from UWC² staff supporting Summer Quarter) with Summer Quarter administrators across all three campuses. UW Seattle central administration retains the net revenue generated through UW Seattle course offerings while UWB and UWT retain their campus level net revenues and use them as appropriate and as needed. Since Summer Quarter is a fee-based quarter and revenues are not state funded, UW Seattle, UWB, and UWT have the flexibility to use SQ net revenue in support of any projects they choose.

- 6) What are you doing to improve the experience and outcomes of students in 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