

UW Bothell/UW Tacoma, Seattle College/School Name: **Evans School of Public Affairs**

1. Please provide a **1-2 page description with visualizations if possible of how you intend to grow or contract over the next five years**. Please provide these strategic plans at the college or departmental level, if you so choose. Where significant growth is anticipated, please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear. If you wish to include a summary of growth plans, services or activities supported by sources other than GOF/DOF, please do so. If cross subsidy is required from other sources, please summarize the extent of that subsidy.
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We are pleased to submit our FY16 budget request and associated growth plan. This request is consistent with and demonstrates our on-going commitment to our mission to improve the quality of public and nonprofit education, to educate leaders and to pursue research and ideas that strengthen sound public policy and management, and promote thoughtful, civil, and public deliberation. Our vision of becoming the number one public school of choice for students, faculty and staff dedicated to careers in the public and nonprofit sectors guides our planning and the development of this request. Our planning efforts are currently focused on improving the student experience inside and outside of the classroom, maintaining and building upon the Evans School's long history of strong community, robust contributions to the university's interdisciplinary efforts between schools and colleges, and preserving the quality of our academic programs.

The Evans School has grown significantly in scope and scale over the past decade despite a challenging fiscal environment. We have continued to gain national and international recognition and prestige as a comprehensive school of public affairs, proudly ranking in the top ten nationally in US News and World Report (4th among public) and 15th in research impact globally (5th among US public) (Williams, Slagle, and Wilson 2013). We plan to continue our efforts to become the best public administration school in the country through targeted strategic growth in the following areas:

A. MPA Program

We will realize previously planned growth in our tuition-based MPA program, increasing our cohort size from 172 to 180 students. We also plan to consistently sustain the cohort size within our fee-based Global MPA program at 5 students.

B. Undergraduate Bachelors

We are planning to phase in the implementation of a new tuition-based undergraduate degree program starting in FY17, gradually growing to fully meet strong demand among students for public policy and non-profit management courses and credentials. By FY20 we anticipate an entering cohort of 200 students and a total headcount of 400 students. In support of this growth we anticipate needing three new faculty members and three new teaching assistants, which will eventually be funded through ABB revenues. For details about faculty needs see "Emerging Faculty Needs" below.

C. Undergraduate Lecture Series

During FY16 we plan to expand our successful undergraduate lecture offerings through a three-course lecture series. This is necessary to meet demand among undergraduate students for the skills required by the public and non-profit sectors. We anticipate growing this lecture series over the next five years to eventually serve 600 students annually.

D. PhD Program

Over the next five years we will grow our PhD program to scale by adding between four and five students. By FY20 we anticipate PhD cohorts of 9 students and a program headcount of 21 students. This growth will support the

implementation of the undergraduate program and is necessary to continue to be a nationally competitive school of public affairs.

E. Executive MPA Program

Responding to increasing demand and inquiries from international universities for our highly acclaimed Executive MPA curriculum we are developing and planning to implement a new “global” track within our successful Executive MPA program during FY16. By FY17 we anticipate cohorts of 30 students and a degree track headcount of 60 students. We anticipate revenue generated from this fee-based program track will pay for two additional faculty members, one full time undergraduate advisor, one half time recruitment and admissions support staff member, and one full time program manager needed for program delivery.

Detailed information related to each of the above growth plan categories is available upon request.

2. Please identify significant administrative, academic or other obstacle(s) present in achieving the growth or strategic plans identified as part of Question 1. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that the UW must work to mitigate over time from your perspective.
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The Evans School has raised many issues related directly to the implementation of activity based budgeting in an organization with a multitude of cross college teaching and research collaborations over the last several years. While a few important challenges remain, we want to recognize the Provost Office's past and on-going efforts to help us address these issues. In particular we want to thank you for the \$250,000 in permanent funding you provided to address issues with employment tuition waivers, for the \$200,000 supplement we received to our FY15 budget to support much-needed faculty hires, and for the support we received in updating some of our classroom technology to meet our pedagogical needs. We would not have been able to meet our programmatic and business objectives without the consistent support you have demonstrated.

However, a few significant challenges to the full implementation of our sustainable strategic business plan remain. We outline each challenge below and provide a brief summary of how we plan to work with you and other campus partners to address them:

A. ABB Distributions and Concurrent Graduate Degrees

In previous budget requests and in-person conversations, we have raised concerns with the way in which the ABB distribution model treats concurrent major enrollments. As we have mentioned, we believe that it presently discourages the cross-college and interdisciplinary collaboration that are central to our pedagogical philosophy and that keep this university a vibrant intellectual community. Despite the financial disincentives for the Evans School that present challenges to our growth plan, we recognize that there is strong demand for such curricular collaborations from students and faculty across campus. In addition to our existing concurrency agreements with the School of Public Health, the Department of Urban Design and Planning, the Jackson School, and the College of the Environment, we are currently in the process of working with the Law School, the Information School, and the College of Engineering to establish *new* formal agreements. In order to accommodate this demand and cover our program delivery costs we plan to work with our partners in other academic units to structure agreements so as to address imbalances in ABB revenue distribution. In the meantime we are requesting temporary funding to help us bridge the gap while we develop these agreements. We also believe that we can help remedy some of the current discrepancies by working to regularize admissions and registration processes for concurrent majors.

The way in which the Graduate School currently enters registration codes which presents another challenge to our planning efforts. We have already begun to work with our colleagues from the Office of Planning and Budgeting, the Registrar's Office, and the Graduate School to address this issue.

B. Learning Spaces

Lastly, although the University's recent contributions to our classroom technology have greatly improved the student and faculty experience, we still have unmet classroom needs that are critical to the success of our teaching activities. Without further investments in our learning spaces within Parrington, we are at risk of losing our sense of community within the school. This issue was also a top priority for students during our budget conversations with the Evans Student Budget Committee. In particular students expressed the need for classrooms in Parrington to be updated with better

desks, chairs, and audio/video capability to provide a more modern, comfortable, and space-efficient environment. We have identified solutions to these needs and plan to incorporate them in our Program Enhancement Funds request.

3. Using the “Tuition Rec Worksheet” tab of the “Worksheets and Reference Materials –Academic” Excel workbook (http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Academic.xlsx) please identify proposed changes to current tuition rates in FY16 (2015-16) and FY17 (2016-17).

If you are recommending the creation of a **new tuition category**, please describe those changes below and be sure to identify the original tuition category, the proposed category, a suggested tuition rate for FY16 and (if applicable) a percentage increase for FY17. If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level, and type.

Do you have any long-term plans for tuition that warrant discussion? If yes, please describe them below.

Over the last five years we have managed to grow significantly and increase our productivity to meet student demand for our programs. We have done so while sustaining substantial and disproportionate cuts in state support. While many of our public peers have been able to keep tuition rates relatively affordable due to far greater state support, we have been forced to increase tuition rates to levels that threaten our ability to remain competitive. It is critical that we minimize tuition increases, especially for our tuition-based programs, in this environment.

A. Tuition-Based Programs

For FY16, we are seeking no tuition increases for our in-state and out-of-state MPA program to uphold our promise to hold tuition for the 2014-16 biennium. We support the Graduate School’s recommended 3% tuition increase for the Graduate Tier I tuition rate – the rate to which our PhD program is currently assigned. We also plan to explore the possibility of increasing stipend rates for our PhD students to remain competitive nationally for highly recruited applicants. **However, our ability to hold current tuition rates for MPA students and accept only a modest tuition increase for our PhD students is contingent upon the availability of additional state resources to cover the costs associated with merit salary increases.**

For FY17, we will likely need to seek approval for 3% tuition increases for all our tuition-based programs. Again, additional state resources may alleviate this need.

As requested, we have also used the Excel workbook, submitted jointly with this document, to identify proposed changes to current tuition. Our recommendations within the workbook assume no new state or central administration resources for merit salary increases.

B. Fee-Based Programs

We will provide tuition increase information to Professional and Continuing Education regarding course fee increases for our fee-based programs. We are tentatively considering a 4% increase in both FY16 and FY17 in order to cover regularly expected increases in program delivery costs. We believe such an increase will not threaten our competitiveness in this market due to strong demand and the program’s outstanding reputation.

4. Please **describe your school or college's emerging or changing faculty needs**, including information about faculty hiring trends and the recruitment and appointment of lecturers.

In addition to our FY15 hires, we plan to hire five faculty members over the next five years. The following brief chart outlines the purpose and proposed timing for hiring these faculty:

Purpose	# of Faculty	FY
Improve Student/Faculty Ratio	2	FY16
Undergraduate Degree Program Delivery	3	FY17

These five faculty hires will serve several related strategic goals. As we mentioned in the first section of this request, we are focused on improving the student experience and preserving program quality. In order to accomplish these we must improve our faculty to student ratio. Our current ratio is not competitive with peer institutions and it strains our ability to maintain the academic quality our students deserve. Two additional faculty will bring us closer in line with our peer institutions and accommodate for the gains in productivity the Evans School took on over the last several years. We are submitting a request for permanent Provost Reinvestment Funds in FY16 for these two faculty hires.

We also plan to hire three faculty members to implement the new undergraduate degree program. Although, their salaries will eventually be covered through additional ABB revenue, we are submitting a request for temporary Provost Reinvestment Funds for FY17 (and FY18) to account for the two-year lag in revenue distributions.

In addition to the specific purposes outlined above, these additional faculty members will also help us work toward our vision of becoming the nation's leading public administration school. We must continue to attract and retain faculty with national reputations in certain specialized fields. Although we have been very successful in attracting faculty with such reputations in recent years, our ability to retain them against frequent competitive offers will require us to make strategic hires in the following areas:

- Financial management and budgeting
- Comparative international policy analysis
- Environment and sustainability
- Science and technology
- Administrative law and regulation

Fortunately, we have positioned ourselves well in the field to attract such faculty should resources be available to capitalize on the opportunities we have cultivated.

5. In the event that state funding for compensation adjustments in FY16 is not available, **all units** should have plans to **cover GOF/DOF salary increases out of other fund sources**. Should no tuition revenue be available, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units' plans to cover expenses associated with salary increases. A salary and tuition revenue model is available on the OPB website at <http://opb.washington.edu/content/fy16-budget-development>; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
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As we mentioned above, if no additional state or central administration resources are made available to implement merit salary increases, we will do so by seeking tuition increases for each of our tuition-based programs and through ABB revenues and course-fee increases in our fee-based programs realized through our growth plan (e.g., undergraduate degree program and lecture series, new Global Executive MPA track, etc.).

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we ask that colleges and schools provide itemized obligations against fund balance, as estimated by OPB for the close of FY14. These obligations may be categorized by the following general classifications in the example provided, but greater detail is expected and will be relevant in discussions with the Provost.
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The Evans School currently anticipates no carryover funding in our GOF/DOF budgets at the end of the biennium. We are also anticipating a \$31,750 carryover in our RCR funding, which is committed against FY15 new faculty start-up packages.

7. Though we believe that few, if any, state funds will be available and any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what Provost Reinvestment Funds are being requested. Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will provide better experiences for students and faculty, contribute to the long-term financial health of the University, and/or reduce institutional risk.**

While we recognize that Provost Reinvestment Funds will be restricted this year, we have four requests totaling \$744,200 in permanent funding and \$1,106,300 in temporary funding.

Title	Funding	FY	P/T	Yrs Needed	DOF Requested
1. FY16 Faculty Hires (2)	\$244,200	FY16	P		N
Description: We are seeking funding to hire two faculty members in FY16. These faculty are necessary to maintain program quality, improve the student experience, and bring us closer in line with our peer institutions' student/faculty ratios. These faculty would also accommodate for the gains in productivity the Evans School took on over the last several years. We estimate two new state-supported faculty will require \$244,200 (\$200,000 for salaries and \$44,200 for benefits) in permanent funding from central administration.					
2. FY10-12 Permanent Budget Cuts	\$500,000	FY16	P		N
Description: We are renewing a previous request to restore the cuts we received to our budget during FY10 and FY12. The cuts we received were in excess of what other units received (See April 9, 2014 Memo, pg. 4), and while other units have received reinvestment in their permanent budget allocations, the Evans School has not.					
3. ABB Implementation Losses: Concurrency	\$740,000	FY16	T	1 Year	N
Description: We are also renewing a previous request for \$740,000 in temporary funding while we work with other academic units to develop agreements that address the revenue distribution issues associated with the manner in which ABB treats concurrent students (See April 9, Memo pgs.4-5). Although this is a temporary funding request, we wish to emphasize that the losses incurred have been annual and have cost the Evans School \$4,400,000 since FY09.					
4. FY17 Faculty Hires (3)	\$366,300	FY17	T	2 Years	N
Description: We are seeking temporary funding for three faculty hires in FY17 and FY18 to support the implementation and delivery of the new undergraduate degree program. These faculty salaries will eventually be covered by ABB revenue associated with the undergraduate program but we are requesting temporary funds given the two-year lag in ABB distribution. We estimate three new state-supported faculty will require \$366,300 (\$300,000 for salaries and \$66,300 for benefits) in temporary funding for each of the two fiscal years.					

We would like to recognize the challenge you face every day in balancing the university's competing priorities and thank you for all of your outstanding efforts. We appreciate the opportunity to share with you our vision for our future and, as the dean, I look forward to meeting with you to discuss our plans in greater detail.


Dean, Evans School


Chair, Faculty Council


Co-Chair, Student Budget Committee

Recommended Tuition for FY 2016 and FY 2017

Using the table below, please identify **proposed changes to current tuition rates** (operating fee only) in FY16 (2015-16) and FY17 (2016-17). Updating the "% Change" cell for a tuition category will automatically update the associated tuition rate.

*If you are recommending the creation of a **new tuition category** or if you plan to move a subset of your programs into a new category, please use the narrative space provided on the "FY2016_Budget_Submission_Supplement_Academic" document to describe those changes (including the original tuition category, the proposed category, a suggested tuition rate for FY16, and a percent increase for FY17 if applicable).*

		FY 2015	FY 2016		FY 2017	
			% Change	Tuition	% Change	Tuition
Seattle Campus						
Undergraduate <i>(read only)</i>	Resident	\$11,305	0.0%	\$11,305	0.0%	\$11,305
	Non-Resident	\$32,424	0.0%	\$32,424	0.0%	\$32,424
Graduate Tier I	Resident	\$15,207	0.0%	\$15,207	0.0%	\$15,207
	Non-Resident	\$27,255	0.0%	\$27,255	0.0%	\$27,255
Graduate Tier II	Resident	\$15,594	0.0%	\$15,594	0.0%	\$15,594
	Non-Resident	\$27,837	0.0%	\$27,837	0.0%	\$27,837
Graduate Tier III	Resident	\$15,948	0.0%	\$15,948	0.0%	\$15,948
	Non-Resident	\$28,422	0.0%	\$28,422	0.0%	\$28,422
College of the Environment Graduate Programs	Resident	\$15,594	0.0%	\$15,594	0.0%	\$15,594
	Non-Resident	\$27,837	0.0%	\$27,837	0.0%	\$27,837
Master of Education and Master in Teaching	Resident	\$15,015	0.0%	\$15,015	0.0%	\$15,015
	Non-Resident	\$27,837	0.0%	\$27,837	0.0%	\$27,837
Doctor of Education and Education PhD	Resident	\$15,015	0.0%	\$15,015	0.0%	\$15,015
	Non-Resident	\$27,837	0.0%	\$27,837	0.0%	\$27,837
Master of Library and Information Science (MLIS)	Resident	\$14,778	0.0%	\$14,778	0.0%	\$14,778
	Non-Resident	\$28,614	0.0%	\$28,614	0.0%	\$28,614
Master of Social Work	Resident	\$16,632	0.0%	\$16,632	0.0%	\$16,632
	Non-Resident	\$28,569	0.0%	\$28,569	0.0%	\$28,569
Master of Public Health	Resident	\$16,614	0.0%	\$16,614	0.0%	\$16,614
	Non-Resident	\$33,738	0.0%	\$33,738	0.0%	\$33,738
Public Health Graduate Programs (other than MPH)	Resident	\$15,948	0.0%	\$15,948	0.0%	\$15,948
	Non-Resident	\$28,422	0.0%	\$28,422	0.0%	\$28,422
College of Built Environments Masters - Construction Mgmt. Landscape Architecture, Urban Design & Planning	Resident	\$15,954	0.0%	\$15,954	0.0%	\$15,954
	Non-Resident	\$28,413	0.0%	\$28,413	0.0%	\$28,413
College of Built Environments Masters - MArch and MSRE (Real Estate)	Resident	\$16,875	0.0%	\$16,875	0.0%	\$16,875
	Non-Resident	\$35,535	0.0%	\$35,535	0.0%	\$35,535
Master of Chemical Engineering	Resident	\$19,923	0.0%	\$19,923	0.0%	\$19,923
	Non-Resident	\$31,410	0.0%	\$31,410	0.0%	\$31,410
Masters of Industrial and Systems Engineering	Resident	\$19,923	0.0%	\$19,923	0.0%	\$19,923
	Non-Resident	\$31,410	0.0%	\$31,410	0.0%	\$31,410
Master of Material Science and Engineering	Resident	\$19,923	0.0%	\$19,923	0.0%	\$19,923
	Non-Resident	\$31,410	0.0%	\$31,410	0.0%	\$31,410
Master of Public Affairs (MPA)	Resident	\$19,239	3.0%	\$19,815	3.0%	\$20,409
	Non-Resident	\$34,530	3.0%	\$35,565	3.0%	\$36,633
Nursing Master and Doctor of Nursing Practice	Resident	\$25,461	0.0%	\$25,461	0.0%	\$25,461
	Non-Resident	\$45,804	0.0%	\$45,804	0.0%	\$45,804

Doctor of Pharmacy	Resident	\$26,496	0.0%	\$26,496	0.0%	\$26,496
	Non-Resident	\$49,215	0.0%	\$49,215	0.0%	\$49,215
Master of Business Administration (Incoming)	Resident	\$29,250	0.0%	\$29,250	0.0%	\$29,250
	Non-Resident	\$43,086	0.0%	\$43,086	0.0%	\$43,086
Master of Business Administration (Continuing) ¹	Resident	\$27,855	0.0%	\$27,855	0.0%	\$27,855
	Non-Resident	\$41,037	0.0%	\$41,037	0.0%	\$41,037
Law (JD)	Resident	\$30,891	0.0%	\$30,891	0.0%	\$30,891
	Non-Resident	\$43,932	0.0%	\$43,932	0.0%	\$43,932
Master of Laws (LLM)	Resident	\$17,889	0.0%	\$17,889	0.0%	\$17,889
	Non-Resident	\$34,839	0.0%	\$34,839	0.0%	\$34,839
Law PhD	Resident	\$17,889	0.0%	\$17,889	0.0%	\$17,889
	Non-Resident	\$34,839	0.0%	\$34,839	0.0%	\$34,839
Dental Professional (DDS) Year 1 ²	Resident	\$38,565	0.0%	\$38,565	0.0%	\$38,565
	Non-Resident	\$59,466	0.0%	\$59,466	0.0%	\$59,466
Dental Professional (DDS) Year 2 ²	Resident	\$38,565	0.0%	\$38,565	0.0%	\$38,565
	Non-Resident	\$59,466	0.0%	\$59,466	0.0%	\$59,466
Dental Professional (DDS) Year 3 ²	Resident	\$38,562	0.0%	\$38,562	0.0%	\$38,562
	Non-Resident	\$59,466	0.0%	\$59,466	0.0%	\$59,466
Dental Professional (DDS) Year 4 ²	Resident	\$35,646	0.0%	\$35,646	0.0%	\$35,646
	Non-Resident	\$59,466	0.0%	\$59,466	0.0%	\$59,466
Graduate Dental - Oral Biology	Resident	\$14,178	0.0%	\$14,178	0.0%	\$14,178
	Non-Resident	\$27,381	0.0%	\$27,381	0.0%	\$27,381
Graduate Dental - Oral Medicine, Pediatric Dentistry, Periodontics, and Prosthodontics	Resident	\$15,747	0.0%	\$15,747	0.0%	\$15,747
	Non-Resident	\$28,737	0.0%	\$28,737	0.0%	\$28,737
Graduate Dental - Endodontics	Resident	\$17,319	0.0%	\$17,319	0.0%	\$17,319
	Non-Resident	\$28,737	0.0%	\$28,737	0.0%	\$28,737
Graduate Dental - Orthodontics	Resident	\$22,053	0.0%	\$22,053	0.0%	\$22,053
	Non-Resident	\$28,737	0.0%	\$28,737	0.0%	\$28,737
Medical Professional (MD)	Resident	\$31,131	0.0%	\$31,131	0.0%	\$31,131
	Non-Resident	\$60,117	0.0%	\$60,117	0.0%	\$60,117
Bothell Campus						
Bothell - MBA Incoming	Resident	\$22,596	0.0%	\$22,596	0.0%	\$22,596
	Non-Resident	\$28,329	0.0%	\$28,329	0.0%	\$28,329
Bothell - MBA Continuing ¹	Resident	\$22,371	0.0%	\$22,371	0.0%	\$22,371
	Non-Resident	\$28,329	0.0%	\$28,329	0.0%	\$28,329
Tacoma Campus						
Tacoma - MBA Incoming	Resident	\$20,124	0.0%	\$20,124	0.0%	\$20,124
	Non-Resident	\$33,492	0.0%	\$33,492	0.0%	\$33,492
Tacoma - MBA Continuing ¹	Resident	\$19,536	0.0%	\$19,536	0.0%	\$19,536
	Non-Resident	\$32,517	0.0%	\$32,517	0.0%	\$32,517

¹ The MBA programs have a cohort tuition structure (that is, there are different rates for incoming and continuing students). For these programs, it must be understood that the change in tuition is not applied to students but is applied to the rate for a category. For example, a Seattle MBA resident student who entered in Fall 2012 paid tuition of \$26,530; although the MBA resident continuing rate shows a 4% increase, the increase is applied only to that tuition category; the MBA student entering her/his second year will be charged tuition of \$26,530 for 2013-14.

² The DDS program also has a cohort tuition structure. Again, the tuition increase for a given tuition category should not be confused with the tuition increase that will be faced by students in a given cohort. For example, in the rate for second year DDS students increases 19% in FY14. This does not mean, however, that that the Class of 2017 faces a 19% tuition increase. Rather, resident students in the Class of 2017 were charged \$31,870 in 2012-13, and they will be charged \$35,060 in 2013-14. This represents a 10% increase for those students - not a 19% increase.