



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: College of Arts & Sciences

Programmatic & Academic Vitality Narratives

- 1) Have you made any changes to your unit's annual budget development process from the response provided last year? If yes, please briefly describe the changes you've made to your unit's annual internal budget development process. If no, please answer with a simple, "no changes." *Word Limit: 500*

No Changes

<OPB inserting FY20 response, below>

The College of Arts and Sciences is heavily reliant on general operating funds. 90% of these funds are allocated to the salaries and related benefits of tenure stream faculty and multi-year contract faculty, teaching assistants, classified staff and professional staff. The Director of Finance and Administration prepares a high level budget which outlines available permanent funds (e.g. faculty vacancies, estimated net of incremental tuition plus/minus tuition true up) as well as obligations against these GOF funds (merit increases, faculty promotions, faculty retentions, classified staff funding and benefit pool). The high level plan also details available temporary funds and allocations. The Dean consults with College Council and the Arts and Sciences Advisory Council for Students (ASACS) in preparing this budget.

- 2) Have you made any changes to your unit's strategic plan in the past year? If yes, what are 3-5 key elements of your unit's new/revised strategic plan? If no, please comment on the progress you've made in 3-5 key areas of your strategic plan.

Our strategic goal is to build on our excellence as a College of Arts and Sciences in a leading public research university through our strategic imperatives of an outstanding undergraduate experience, research excellence within all divisions, creation of an inclusive environment, fiscal sustainability, and improved communications. We will leverage and amplify our existing research strengths, activate the power of diversity and inclusion, and vitalize our curriculum and student experience.

Goals and Objectives:

1. **Goal: Improve and enrich the experience of undergraduate students across the College of Arts and Sciences.**
 - Objective 1: Promote curricular innovation and excellence. ***Significant curricular reforms underway in Drama; in Humanities, a new interdisciplinary major in Global Literature is in preparation, and a proposal to the Mellon Foundation has gone in that would fund a major revision to our first-year Humanities curricula. In English, a rethinking of our Interdisciplinary Writing Program is underway. In Natural Sciences, the CAUSE program is making significant progress in introducing evidence-based, active learning strategies to our lower-level STEM curricula. Applied Math has created a new undergraduate major to respond to student demand. In Social Sciences, History has introduced a new set of thematic minors that have proved attractive to majors and non-majors, and conversations are underway with the Evans School about developing a Public Policy option within some of our Social Science majors. Across the College, we will also be making a major push to hire faculty for the new Data Science minor.***
 - Objective 2: Create better student pathways from entrance into majors, to graduation, and into careers and other post-graduate pursuits. ***Hired an additional staff member to help with our "college to career" initiative. Continued development of mentorship programs for non-STEM students with Microsoft and Amazon. New introductory videos are in production to help students take the first steps in connecting***

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their UW studies to their career goals. In Humanities, we are reorganizing and centralizing student advising so as to provide a better, more accessible, and more consistent student experience across all our departments.

- Objective 3: Support facilities for student spaces, teaching, collaborative learning, studios, and laboratories. *Together with HFS and the College of Engineering, we opened a new maker space for DXArts students in the basement of Haggett Hall.*
- Objective 4: Increase co-curricular programs and learning outside the classroom.

2. Goal: Enhance research, scholarship and artistic excellence within each of the divisions in the College of Arts and Sciences.

- Objective 1: Identify and invest in existing and potential areas of strength. *New faculty appointments will have significant impact in Math, Psychology, and Statistics, all of which are undergoing substantial faculty turnover. Outside Chair hires in Statistics (successful) and the Jackson School (still underway) will bring new leadership to both these historically strong units.*
- Objective 2: Recruit, retain, and support high achieving faculty and graduate students. *In FY 19, 23 of our 24 tenure-stream hires were successful. We are optimistic we will do equally well in FY 20. Most of our units reported positive impact on graduate recruitment from the Provost's Graduate Recruitment Fund.*

3. Goal: Create a more inclusive, equitable and diverse educational experience across the College of Arts and Sciences.

- Objective 1: Recruit, retain, and promote the careers of a diverse faculty and staff. *We successfully retained 17 of the 22 faculty who received outside offers during FY 19, including several senior women scientists who were recruited by Ivy League universities. Among our 23 new hires, 11 were from under-represented demographic groups. All under-represented faculty who sought promotion during FY 19 were successful.*
- Objective 2: Support curricula and pedagogical practices that enhance the UW's diversity, equity and inclusion goals. *Evidence-based, active learning strategies in STEM classrooms have been shown to reduce or even eliminate the "achievement gap" that often appears in student success data. We are a national leader in promoting such teaching methods.*
- Objective 3: Identify staffing and structures to support the objectives of the UW's Diversity Blueprint and develop College-specific priorities.
- Objective 4: Collect data and metrics to assess progress.

4. Goal: Achieve a fiscally sustainable model for College funding.

- Objective 1: Diversify the College's revenue streams. *The College topped its \$500M campaign fundraising goal, and is on its way toward a \$600M final figure by June 2020.*
- Objective 2: Adjust advancement model to support core academic priorities. *All new endowments to support professorships and chairs include language allowing greater flexibility in using funds from these endowments to support departmental priorities.*
- Objective 3: Optimize staffing and administrative structures to meet the needs of the College and leverage the Central resources of the UW. *Significant staff reorganization of Advancement in Arts, Humanities, and Social Sciences, and especially in the Jackson School.*
- Objective 4: Maximize the use of existing facilities. *Renovation of Kincaid, with significant assistance of the Provost's Office, and of Eagleson Hall will provide modern space for Psychology and Speech and Hearing Sciences.*

5. Goal: Communicate the value of the College of Arts and Sciences to local, regional, and global audiences.



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- Objective 1: Develop a College-wide communications plan for a diverse set of audiences.
- Objective 2: Position the College's brand as central to the identity of the University of Washington.
- Objective 3: Identify the communications resources needed to support the College's divisions, departments, centers, units, and programs.

The College's Marketing & Communications team led efforts to engage in key events like Admitted Student Preview Day and Husky Giving Day. Also, faculty members across the College created original content or served as subject matter experts on myriad of topics that were picked up in the media. Members of the College's leadership team continue to serve on committees and in key roles to advance the priorities of the UW. Also, the College's research project with Simpson Scarborough drove the development of strategy around student facing communications at the College and department levels.

- 3) What major obstacles or institutional barriers currently do, or will, hinder execution of your strategic plan? What are you doing to address these challenges? If no changes from your response to either component of this question from last year, please answer "no changes":

The College's strategic planning framework includes actionable goals that may require additional investment or the reallocation of resources to achieve.

Goal 1: Additional investments in programs, facilities and courses involve collaborative efforts from many departments and programs. Some of these collaborations are in the early stages of development and will take time implement, and some facilities projects will take several years to fund or complete. Capacity-constrained majors remain a major concern to our students and to us.

Goal 2: Recruiting and retaining top faculty and graduate students requires an investment by the UW, the College, and departments and programs in competitive offers, startup funding and other incentives to ensure the College is near or at the level of peer institutions (currently the UW is below peers in many of these areas).

Goal 3: We continue to be hampered by the absence of clear, centrally-supplied metrics for our diversity efforts. Without such measures, it is hard to judge in a systematic way how successful we are being.

Goal 4: No significant obstacles or institutional barriers. We receive excellent support from Central Advancement.

Goal 5: Increased staffing and support for the UW's admission office will help the College achieve its enrollment goals and align strategies and messaging. The fact that Arts and Sciences continues to be the "default" College for entering first-year students, rather than a College that such students actively choose, creates confusion and engenders competition among different units at the UW working to recruit students.

- 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/campus and/or another unit/campus?

As noted above, recruiting and retaining top faculty and graduate students requires investments in startup



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funding, fellowships and other support to ensure the UW remains competitive and to reflect its research and teaching missions. Centralizing Humanities advising will engender some resistance from current students, but we expect that the impact of this on the overall student experience will be positive.

Continued work to develop student-facing communications will require increasing expenditures on behalf of the College to strengthen enrollments, particularly in the Humanities, Arts and Social Sciences. Positions focused on student communications in marketing and communications, in C21, and through departments (advising and/or communications) are also needed to support this work. Increased enrollments have the potential to create a return on investment for the College through larger enrollments and additional student credit hours.

- 5) What is your unit doing to effectively use or redeploy resources in a way that benefits your unit/campus and/or other units/campuses?

College executive leadership continues to be thoughtful in using all available resources. Faculty lines are a significant investment with long-term implications for the unit's overall health. Each faculty hire is approved to strengthen not only the hiring unit, but the College and larger University community.

To offer more standardized and predictable access to advising for current and potential Humanities majors, the College will consolidate undergraduate academic advising into a single Humanities advising center. This center will be staffed by multiple professional advisors and will serve all Humanities students, as well as expand systematic outreach to prospective students and premajors interested in any of the Humanities disciplines.

- 6) For UW student facing units, what are you doing to improve the experience and outcomes of students on your campus or in your unit? What could the University do to support your efforts?

The College is utilizing information learned through its research project with Simpson Scarborough to strengthen connections with students beginning even before students apply to the UW. This includes targeted information sent to students interested in College-specific programs to encourage them to apply and direct communications to students once they are admitted (including robust programming during Admitted Student Preview Day). Efforts include revised webpages on the College's website that highlight student opportunities by division, updated videos that showcase the many opportunities available to students through the College, and new materials used for college fairs and high school visits.

For current students, the College is now sending monthly "Your ArtSci" messages to students who have expressed an interest in the College's programs or are listed as "premajors." Also, the College now sends a student version of its 'Perspectives' e-newsletter to declared majors in the College. The College's marketing and communications and C21 teams are also working together to highlight the Amazon and Microsoft externship program, as well as other career-preparation modules developed by C21.

Ultimately, the enrollment management challenges facing the College are driven by dynamics at the university level and beyond. The College will depend on continued leadership in strategic enrollment



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management, including but not limited to partnerships with the Provost's office and the Office of Admissions in university recruitment and admissions, and in students' journey into the major.



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Tuition Based Program Rate Recommendations - Narrative Section

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting. If you are recommending changes for multiple tuition categories, please differentiate your responses within each question.

- 1) Please explain why each proposed change is needed and how your unit/campus will use new incremental tuition revenue increases or absorb incremental tuition revenue losses.
- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted.
- 3) Discuss the impact of each proposed change on student debt load.
- 4) 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.
- 5) 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.
- 6) For each tuition category that you have proposed changing, please discuss your unit/campus'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?)

No recommendations



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Communication with Faculty & Student Stakeholders

Communication of your unit's annual review materials, including fiscal vitality data, narrative responses and tuition rate recommendations is an important and necessary component of the University of Washington's Annual Review process. Your responses to the questions below will be documented and included as part of the annual review materials provided to Executive Leadership of the UW.

If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary time frame. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

- 1) Please select the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with faculty leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please provide an update to Jed Bradley

Monday, February 10, 2020

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address) Professor Dan Pollack, (pollack@uw.edu)
- 3) Please select the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with student leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please provide an update to Jed Bradley

Friday, February 14, 2020

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address) Sophie Muro, (sophmuro@uw.edu)
- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. Please describe when and how students were consulted and summarize the feedback they provided regarding EACH of your tuition recommendations.