



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [College of Education]

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's internal budget process involves working with academic and non-academic programs (directors and faculty) on their budgets, reviewing strategic and incremental requests. Overall budget impacts of requests are evaluated by Assistant Dean for Finance and Admin and her team, then forwarded to the Dean and Associate Dean for Academic Affairs with recommendations. Further review is solicited by the College's budget committee, Faculty Council and eventually presented at a faculty meeting, staff meeting and student meeting.

Student representatives serve on both the budget committee and Faculty Council and also attend faculty meetings. This year the Assistant Dean of Finance and Admin, together with the Dean, hosted our first annual mini-budget retreat with the Chair of the Budget Committee, Faculty President, Area Chairs, Associate Dean for Academic Affairs, Associate Dean of Research, Assistant Dean of Student Services, to do a deep-dive of the budget, discuss priorities, identify trends, issues and possibilities for the College. We are also doing a deep dive into our budget for faculty who are interested in learning more about how finances work within the College and the larger UW.

- 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. *Word Limit: 500*

Diversification

- 43% students of color (all COE), 12% international. A 2% increase in students of color and 3% increase in international students from 2019.
81% female students (all COE)
26% first-generation (all COE), 44% of UG are first generation, a 3% increase from 2019,
43% of all COE students are UG (up from 12% 10 years ago)
- 42% of all voting faculty are from underrepresented groups
- Hire in Native and Indigenous Education - In AY19, successful hires in 2 positions with this focus. Also hired 2 positions that brought expertise and strength in deepening the College's relationships with local tribes, one a "professor of practice" and the other a "professional staff" position.
- "Diversifying the Educator Workforce" Campaign -- in high level conversations with several donors in the \$3M-\$6M range
- EEU-continues to exceed demand. # of students: 225. SPS- 42 preschool and 15 kindergarten (all with disabilities). SPS waitlist: 40 preschool and 20 kindergarten (who did not get a spot this year). Typically developing waitlist: 40 toddlers, 100 preschool and 5 kindergarten. 53% are families of color with 35% speaking more than one language. Support for Families (\$5-10M): designing an endowment model that will protect the center from the volatility of municipal government funding. No agreement on the fix re: lead issue at the EEU, conversations are ongoing.



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- BI – 57 students during the 2018-19 AY. 26 from Cohort 1 now in their 4th year @UW and one graduated this past spring. Cohort 2, 30 students now in their third year. A 3rd cohort of 30 joined in Fall 2019 with 74% in STEM majors.

Community Partnerships

- Community Partners Fellows:
Inaugural cohort - 5 students;
2nd cohort grew by 40%. Currently, 11 fully funded (4yrs) students,
Third cohort of 6 in AY20-21
- Unite:Ed and Othello- one-time grant funding from Gates Foundation to fund at least 8 research + practice seed projects. Goal- build and strengthen relationships between community and faculty while increasing the capacity of CBOs to conduct research. Funded 11 of 21 proposals with \$300K budget, an increase from initial investment of \$250K. Othello - opened Jan 16th, 2019. Attended by approx. 400 campus and community partners. Every quarter, more than 15 UW units and schools utilize the space to run community-based collaboration, learning and teaching events and programs. Recent conversations with UW Bothell with an interest in community engaged scholarship.

PD - In partnership with Faculty Council, in AY20, launched a series of conversations utilizing the “Color Brave” framework developed by local equity consultant and trainer, Heidi Schillinger.

Infrastructure:

- Ongoing fiscal and HR review and transformation
- Deep dive into enrollment management strategies and transformation this past summer. Sustainability of continued UG growth, review and align Master’s programs and braid admissions & funding for incoming doc students. The Provost Initiative greatly advanced this strategy.
- Downward trend in stateline Master’s enrollment. Working with area chairs and faculty, identified programs with demand, capacity and desire to grow where “conceirge services” will be provided to increase enrollment and student experience.

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”: *Word Limit: 250*

- Faculty salaries still lag our peers at the assistant and associate professor rank
- Hiring and retaining quality faculty and staff
- Providing students with the highest quality educational experience in a resource-constrained environment
- Developing a sustainable funding model for faculty hiring and start-up as well as faculty and staff raises.
- Providing adequate quantity and quality of research and educational space. Return to Core Plan could transform this positively.
- Developing a staffing model that supports faculty and student growth
- Changes to supplemental funding, continually increasing C² expenses, anticipation of UWFT costs (and concerns if the impact is similar to the Workday rollout)
- Efforts to put together spousal hires is a challenge. Unable to hire 3 faculty as a result
- Decreasing Master’s enrollment. Focus on Master’s enrollment and manage instructional costs.
- UG continues to perform well, but face challenges in obtaining internships with community partners. Considering being a capacity constrained major.

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- Ongoing challenges with C² cost structure, no changes/relief in this area. Not sustainable as reduction in costs are borne only by the College and impacts program integrity, which in turn impacts enrollment.
- Academic HR classifications are not nimble/responsive to changing workforce opportunities/needs – no changes here.
- Not being able to hire professional staff who have H1B visas.
- Ongoing and significant challenges with Workday – continuing issues. Though the College and ISC are in conversations to understand the challenges and look for possible solutions.

- 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? *Word Limit: 500*

New faculty and staff hires, faculty and staff retention will result in higher salary expenses. Changing parameters of the budget models, policy changes and the implementation of Workday could lead to staff and faculty productivity being stifled, increase in shadow systems and possible flight in fiscal staff. In recent months, the College experienced turnover in finance staff and it is impacting staff workload and faculty experience. We are facing difficulties in hiring, and experiencing a dearth of finance temps in the temp pool.

The College has tackled our challenge in recruiting doctoral students by better braiding admissions & funding for incoming doctoral students with 4 years of full funding. Thanks to the Provost initiative, we are able to move confidently in this area. The impact will be on our expenses if there are funding gaps but the College has planned for this contingency.

Funding of Initiatives –the College may have to cover gaps if fundraising falls short, thus increasing our expenses.

Increasing infrastructure costs by C² will continue to affect revenue/net return to the College, with possibility of programs being retire. Impacts faculty and staff workload, along with student experience and student access within these programs.

Continued growth of undergraduate programs - increased revenue, with increased demands on faculty workloads, infrastructure supports and classroom facility capabilities. Applying for capacity constrained with ECO major, leading to reduced revenue. Policies addressing equity and/or better tracking of faculty workloads may increase efficiency in teaching loads. Increasing master's program admission yields could increase revenue with an eye to course planning that reduces instructional costs without impacting the student experience.

Changes to the student experience: over the next year, we plan to add at least three staff positions that will have a direct impact on both prospective and current student experiences. [a] an additional academic adviser for our UG programs; [b] an outreach and recruitment adviser for our graduate programs, and [c] a program marketing specialist for our graduate-level programs. Each of the first two will create additional capacity to attend to the needs of prospective or current students. Each of the last two will implement strategies to increase application numbers and admission yields, thereby resulting changes to tuition-based graduate program revenues, With these hires and strategies, we intend to reverse overall decline in graduate student enrollment (in our Master's programs) and improve the student experience.



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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? *Word Limit: 500*

- Investigating guidelines and policies to review centralization and shared services for COE in anticipation of UWFT. This includes services provided by the College (fiscal, HR, tech, facilities) and within academic/research program units (especially for research centers and C² programs).
- Working with larger units in the area of staff mobility.
- Continued support of Othello Commons - \$40K for this academic year. Planning for future years.
- CoE and UAA combine efforts to support the Community Engagement and Leadership Education program, specifically Pipeline Project and Dream Project. Both UAA programs develop and offer courses run through CoE, and CoE receives the ABB revenue generated by them. CoE funds 80% of DP Director, 100% of DP Manager of Curriculum and Student Services, \$28K to cover the cost of a GSA.
- Philosophy Dept and CoE-partner hire for the College at 40% FTE
- Evan and CoE – partner hire for Evans at 100%; 20% for joint faculty.
- Created an Artist in residence position for a partner hire.
- Director of Robinson Center – 67% UAA and 33% CoE.
- The Education, Learning, and Society (ELS) interdisciplinary minor with the College of Arts and Sciences is a continued collaboration in which resources from College are used to provide unique experiences for students from across the university who are interested in the intersection of education and their own major.
- Distribute 50% of grant-generated salary savings to state-supported tenure-track faculty who have academic year salary above their IBS paid from grants. Alternative to policies of other units that distribute a percentage of ICR to only the grant PI.
- Collaboration between the College and the Department of Speech and Hearing Sciences (SPHSC) for the purpose of developing opportunities for cross-training and shared educational experiences for graduate students in the Special Education Teacher Preparation Program (SpedTEP) in the College, and the Educational Speech-Language Pathology Track (EdSLP) of the Master of Science program in SPHSC. This interdisciplinary work by CoE and SPHSC benefits not only University of Washington students as they develop in their careers, but also the children in public schools across Washington State, whom our students serve.
- The College work with OPB around legislative activity with regards to educational related legislation. We support Tacoma and Bothell campus in analyzing requests and submitting fiscal notes on legislative items for all three campuses.
- Directors of our professional preparation programs play leadership roles in statewide professional organizations such as WACTE and WCEAP
- Of the 35% ICR generated by the College, 85% is returned to Centers who generate ICR – to focus on continued research, support of personnel and operations within the Centers.
- BI – funding of BI by the College positively impacts students from various units on campus like Arts and Sciences, Engineering, Business, and Public Health in retention and student experience in their first two years.
- Provide support for [Jackson Scholars](#). This two-year program provides doctoral students of color with a system of support through formal networking, mentoring and professional development for graduate students of color who intend to become professors of educational leadership.



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- 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? *Word Limit: 500, Leave blank if N/A*

Continued support of growing UG enrollment, infrastructure improvements in classrooms, clarifying guidelines for faculty advising and student support services to better support students at all levels.

Campus UG programs: ECFS; ECO

1. Designated a Director of UG Programs to provide curricular and management, systemize policies and procedures for equitable student experiences.
2. Assistant Director of UG Advising provides leadership for the advising team, ensuring consistent practices for all students.
3. Hired an Admission & Outreach Adviser for prospective students and recruitment efforts for all majors, increasing academic advisers' availability for admitted students in each program.
4. Internships – Students are placed through an interview process and our liaison is in close contact with the organizations throughout the students' internship. Although the Carlson Center manages service-learning placements for a number of programs (including our ECFS major), direct contact between programs and partners is not allowed. Since relationships are integral to the success of our internship experience, it is challenging for us to place students with this barrier in place. The University could support by removing this barrier and allow direct contact.

Online fee-based degree completion program: ECE

1. Hired an Experiential Learning Coordinator to support students in their service learning experiences.
2. Admission & Outreach Adviser works intensively with prospective students to support in their admissions process and attend recruiting events.
3. Continue to find ways to reduce expenses via instructional costs, but unable to control most elements of our budget that are determined by C². The University could support our efforts by helping us reconsider the nature of this partnership and determine the most prudent way to move forward.

Improve the experiences and outcomes of students:

- Work with faculty to “braid together” offers of admission and funding for admitted doctoral students;
- Work with UW Financial Aid office to “braid together” offers of admissions and funding for admitted master's students.
- Create a seamless scholarship application process for students.
- Continued professional development for faculty around advising and mentoring for graduate students;
- Comprehensive student orientations for UG students newly admitted to CoE majors;

The University can assist the College in the following areas:

- Miller Hall – Move forward with the Restore the Core Plan as scheduled. Classroom and workspace are very limited at the College, in addition to not being earthquake ready and handicap accessible.
- The EEU – Take steps to fix lead issue for the safety of the children, faculty and staff. This is still influx but we hope to come to a resolution. The University could assist to facilitate a positive outcome. Continue support of EEU via supplement.
- Continue commitments made by previous Provosts to previous Deans for the following programs: EEU, STEM (LIFE/ISME) center and the Professional Learning Initiative (Math Education in King County). These commitments, believed to be part of the supplement, are essential to the continuation of the programs and improve student experience and outcomes within UW, College, and the community.



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- We truly appreciate that the Provost has prioritized funding doctoral education during his first few months at UW. UW Facilities providing the resources for the “accessibility” door has had a positive impact with the community we serve.
- Change the power dynamic/relationship between smaller academic units and C². The University could assist by allowing the College to move from C² and manage our fee-based programs. This will allow us to control our costs, program integrity and improve student experience.



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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.

The College will not be increasing tuition this year.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted.

The College tuition (\$16,884) is 12% higher than the top 15 public average (\$14,768). Our enrollment growth is only in Undergraduate. Our Master's programs – have seen a steady enrollment decline. Though applications and admits for master's have increased, enrollment yields has been consistently low. Recent student climate survey at CoE reflects student dissatisfaction in their experience. Due to these factors, the College is taking a holistic approach and is working to:

- Improve Climate for all students with emphasis on graduate students
- Focus on increasing yield on master's programs
- Review and reduce costs on graduate level courses

- 3) Discuss the impact of each proposed change on student debt load.

Not Applicable

- 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.

Not Applicable

- 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.

The College does not anticipate adverse impact by not raising tuition at this time.

- 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?)

Though the College is not increasing tuition this year, we are planning to do so for future years. Our long-term strategy is to connect to market rates to the top 10 public College of Education peers.

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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

[Friday, January 17, 2020](#)

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address)
[Dr. Janine Jones – Faculty President - jjones2@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

[Tuesday, January 7, 2020](#)

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address)
[Cory Campbell – ASCE cjcampbe@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.

[We discussed our budget and whether to raise or not raise tuition at our budget meeting, faculty council meeting and faculty meeting where the student body representatives \(different individuals\) are all present. We also presented to the College ASCE student body.](#)

[We would like to add that staff are also stakeholders and integral part of colleges and should be part of this process. Perhaps, the University could consider this for the future. The College did present to the staff on Monday, January 27th, 2020.](#)