



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: Summer Quarter (280)

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>

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) 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*

The summer quarter team is actively implementing the strategic plan defined last year. A successful revenue share pilot with the College of Arts & Sciences (CAS) was implemented in Summer 2019 (fiscal year ending March 2020) that will return SQ net revenue to CAS for the first time. For summer 2020 (fiscal year 21), the pilot will be extended to participating schools/colleges:

- We have approved the second iteration of the revenue share model that maintains revenue funding for the UW Center, while creating opportunities for schools/colleges to earn additional net revenue at fiscal year end.
- We have partnered with schools/colleges to identify courses/programs that are forecasted to break even in summer 2020. Many courses that historically carried a SQ deficit will not run and/or will have their deficits covered by other funding sources within the school/college.
- UWC² has created a marketing plan that will launch in early 2020 and continue into fiscal year 21. This should result in some enrollment growth for summer 2020 and more significant enrollment growth for summer 2021.
- We are developing/launching 7 online courses for summer quarter 2020.
- We are working on our first annual summer quarter report for distribution to the participating deans that will highlight summer quarter initiatives and changes.
- In February 2020 a new senior director of summer quarter will start at UW.

- 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*

The goal of our strategic planning for Summer Quarter is to grow enrollments and return more net revenue to participating schools and colleges. One known obstacle to address is identifying the

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appropriate tuition rate for resident and non-resident students. A strategic approach to SQ tuition could drive new program development and enrollment growth.

Space on campus will continue to be limited for on-campus summer quarter programming, which is one of the supporting reasons for moving some programmatic initiatives online.

- 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*

Summer quarter is a collection of courses and programs. Material changes to workload would only result from material changes to enrollments. If we achieve our summer quarter enrollment goals, there would be more opportunities for colleges/schools to provide additional innovative programming, more teaching opportunities for TA's, and increased options for students to complete their degrees earlier.

- 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*

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 faculty. This is win-win for schools and colleges who can also create more flexible opportunities for instruction.

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. Net revenues for the provost, schools/colleges, UWB and UWT may be used as needed in support of any projects they choose.

- 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*

Online courses in summer quarter expand access to students who are not able to be on campus during the daytime in summer.

Innovative summer quarter programming brings in students who want to have a unique UW experience.

UWC² will take on registration-related responsibilities for non-matriculated summer quarter students in summer 2020. This student group applies through a 3rd party vendor. By summer 2021, our goal is to bring the application process in-house. UWC² has in-depth experience helping non-matriculated students navigate UW and we believe this change will improve their experience.