

UNIVERSITY of WASHINGTON
FY2022 Annual Review Narrative Survey

Unit: Summer Quarter

Section 1: Programmatic & Academic Vitality Narratives

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

The goal for the Summer Sessions (SUM) program is growth – in enrollments, student credit hours, and revenues – in order to fund central operations and share a portion of net revenues with UW Seattle colleges and schools. The Summer Sessions strategic plan for SUM 2021 includes three primary initiatives designed to drive growth.

The primary change to the Summer Sessions strategic plan is that the plan has moved from the development to the implementation phase. Three key initiatives are underway for SUM 2021 and future summers: 1) Implementation of a formal revenue-share agreement with UW Seattle colleges and schools; 2) Continued development of online courses for delivery during SUM 2021 and future terms; and 3) Execution of a marketing/recruiting campaign designed to increase SUM 2021 enrollments among non-matriculated students. (Note: Revenue sharing had been scheduled for launch in 2020, but due to the COVID pandemic its implementation was postponed to SUM 2021. However, given the extraordinary increase in summer enrollments in 2020, Provost Richards determined that some distribution of net revenues to colleges and schools would be appropriate even in the absence of a formal revenue-share agreement. Approximately \$5.8 million in net revenues generated from summer 2020 courses are scheduled to be distributed to UW Seattle colleges and schools in April 2021.)

It is noteworthy that the Summer Sessions team has worked diligently to assist UW Seattle colleges and schools to prepare for the opportunities for revenue sharing (which also involves risk sharing) in SUM 2021. This includes the development and delivery of comprehensive training workshops and training guides, new scheduling and budgeting tools, consulting activities, and more active oversight of SUM 2021 course scheduling and budgeting. The goal of all these activities is to support departmental, college, and school-level decision-makers as they transition to a new financial model for Summer Sessions.

Likewise, UWC² is working to manage its administrative costs within the parameters established by the new revenue-share model – specifically, Continuum College will administer the Summer Sessions program and make investments in marketing/recruitment and online course development within a budget based on 2% of gross revenues generated by UW Seattle summer courses plus an administrative fee of \$25,000 for coordinating summer activities with UW Bothell and UW Tacoma.