

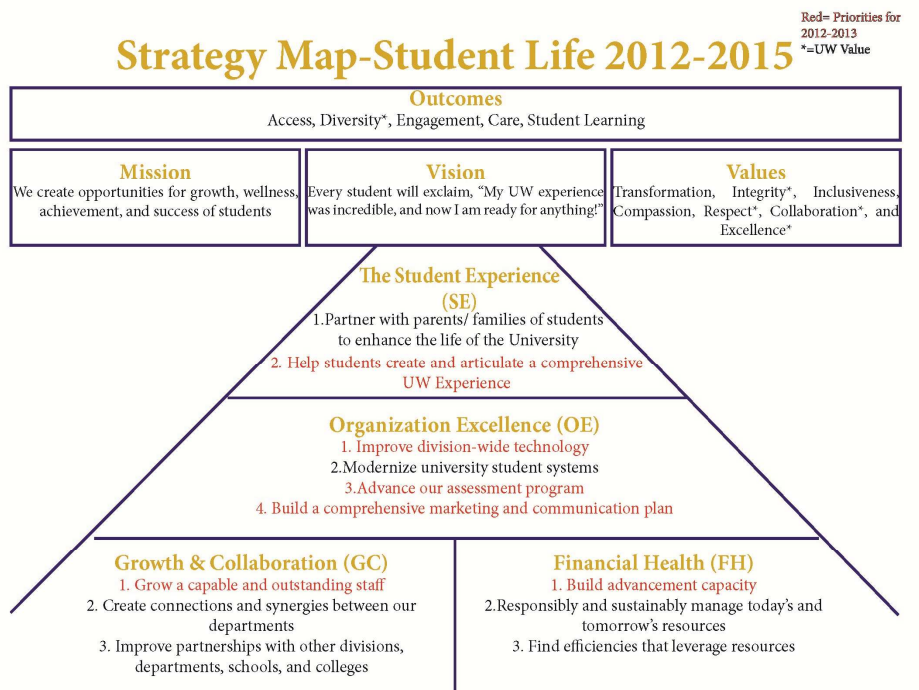
Unit Name: Student Life

1. Academic Units: Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.

2. Academic Units: If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.

3. Administrative Units: Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

The current draft of the Division of Student Life Strategy Map is below. The strategy map reflects the work that was already underway in a visual format, and allows us to view the many priorities in an integrated manner. While the content is not new for our division, the format is, and we are still in the process of gathering feedback. For this reason, the map is still in draft form.



Draft

The strategic plan reflects the priorities of the division as a whole, and demonstrates the overarching themes to reach across a large and diverse division. At the local level, each department has strategic priorities which enact some or many of these divisional priorities, depending on the appropriateness and match for each operation. In addition to strategic goals that pertain to building operational capacity, all of our units are also occupied with managing day-to-day operations, including managing risk.

RISK

In the area of Student Life, risk is an interconnected operational aspect of our everyday business. In the context of the current financial landscape, some of our day-to-day risks have increased due to increased demand and complexity in the face of limited resources. In the past year, Student Life has taken an aggressive approach to address some of the most pressing risks. In this year, we have moved an entire unit (Health & Wellness) to soft monies. The change allowed us to spare other offices from significant staffing reductions in the FY2013 budget cut cycle. The downside is that the future of Health & Wellness is not assured. We have also moved half of total operations and half of an FTE from the Office of the Vice President to temporary soft monies. We recaptured \$200,000 in GOF/DOF funds plus an additional \$302,000 in temporary soft monies to redistribute across the division in the hopes of providing temporary relief from budget cuts and staff reductions. We have asked Housing and Food Services, our only completely self-sustaining unit, to contribute to the division's needs again and again, stretching their mission and budget. As you'll see below, we have also applied some temporary monies to some of our most compelling needs in Financial Aid and Disability Resources for Students.

RISKS THAT NEED MORE ATTENTION

There are several units that continue to carry insufficiently mitigated risk:

Student Financial Aid (OUR CURRENT HIGHEST PRIORITY) –

Volumes and demand for service in the Office of Student Financial Aid continue to grow while resources there have diminished. In this past year, the office has been forced to close for service to students for 64 days or 250 student contact hours in order to work on required eligibility review and compliance processes. Even with these closures, application turnaround is now approximately 8 weeks during peak times, students/parents experience backlogs on phone service, responses to student emails are delayed, and there is a noticeable increase in frustration and anxiety of those in contact with us. In our current situation, we have an increased likelihood of non-compliance processing errors, and increased institutional liability. Currently, nearly \$600 million per year is disbursed in the combined federal, state, institutional and private aid programs.

In order to mitigate risk, Student Life has identified some temporary funds for 2 FTE and some temporary operations monies for Financial Aid. This short-term solution does provide some relief, but it does not adequately mitigate the financial, compliance, accuracy, and service risks associated with limited staffing.

Community Standards and Student Conduct – This program serves as the front line in many of our most volatile and complex student situations. In an increasingly litigious landscape, larger numbers of our students are retaining counsel for their student conduct cases, which increases workload and time to resolution for not only those cases but for all

cases. CSSC ensures our ability to be federally compliant with Title II of the American Disabilities Act, aspects of Title IX including our ability to respond to allegations of sexual harassment and assault in a timely manner, and the Washington Administrative Procedures Act. In particular, our inability to respond in a timely manner to Title IX related conduct cases can be a significant risk for the institution at present. Moreover, Student Life has undertaken an effort to update and revise the Student Conduct Code to allow us to be responsive to current concerns and to enable us to be more fully compliant with federal regulations. The Conduct Code revisions are underway, but acutely hampered by the lack of staffing bandwidth.

Disability Resources for Students – The University of Washington is mandated under federal and state law to provide appropriate and reasonable academic accommodations to students with disabilities. The Disability Resources for Students (DRS) office is pivotal in ensuring compliance with the ADA and the ADA Amendment Act, for providing an effective process for students seeking accommodations, and for supporting culture change at the University. Currently the DRS office serves over 1150 students, a number that has increased 145% in the last 5 years (664 in 2007). The complexity of the risks lie not just in the increase in the number of students but also in the types of disabilities and accommodations needed to facilitate equal access. DRS has received some temporary funds from Student Life for a one-time purchase of software to streamline communications and tracking. We will be actively monitoring the impact of the new software on efficiency and effectiveness.

Registrar – The risk issues in the Office of the Registrar relate to staff reductions growing workloads and therefore the likelihood of increased errors affecting information in the Student Database and the University records. The two primary areas of concern are residency application processing and privacy. The Registrar's Office serves the protector of student and university records and there is a federal expectation that the information is protected and private. A primary concern is that staffing numbers compromise accuracy, responsiveness, and speed. The Registrar's Office is undertaking a re-organization to better manage the workload with small staff numbers, and has thoughtfully and intentionally reduced some of the services they once provided to stakeholders.

Admissions - Because of the very large increase in international student enrollment, we have had to use recruitment initiative funds to add resources and personnel to the International Student Services Office. We had hoped that a services fee would be approved for international students in order to fund these needs, but this did not happen. The University is already out of compliance with reference to federal reporting deadlines relative to international student visa-related information. Additionally, we have had to use recruitment initiative monies to fund additional labor to process the growing number of applications. If we did not or if we do not support this increase internally, we would risk not completing application review in a timely manner thereby endangering the timely release of financial aid packages and, therefore, enrollment outcomes.

- 4. Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:
- a) Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).

- b) Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.
-

The Veteran's Center

The Veterans Center is often the first point of contact for veterans and active duty military as they transition to the UW. The Veterans Center has experienced 63% increase in the number of veterans, active duty, and dependents we serve over the last 3 years. Currently, our advising takes place in an open area that does not provide adequate privacy. In addition, our current space is not accessible for those students with disabilities; in particular, our student veterans in wheelchairs have difficulty with entry to and navigation in our space.

Our long-term goal is to have drop in advising space that will accommodate privacy and integration of services. Many of our peer institutions offer a "veterans lounge" adjacent to or within their veterans center. Such a space also has the added benefit of allowing both formal and informal peer mentoring to occur which contributes to the successful transition to campus life. We estimate that 2500 square feet is needed and we do not have an adequate solution at hand for these Veteran's Center space concerns.

Community Standards and Student Conduct

As noted in response to Question 3, we are working hard to find ways to increase the capacity and efficiency of Community Standards and Student Conduct (CSSC) as this is an area of risk for the institution. CSSC is currently housed in Condon Hall and is slated to move out in December/January, but does not yet have a new location identified. The needs of the unit are somewhat unusual in that both safety and privacy are paramount in determining the floor plan. Space has been identified on the fourth floor of Schmitz Hall to house CSSC. However, the footprint proposed for CSSC will only very minimally meet the needs of the department in enabling its day-to-day work.

Admissions

With growing numbers of applications year over year, the Office of Admissions has significant space needs in order to adequately undertake the time and labor-intensive process of holistic review. The Office of Admission will use 625 square feet of space on loan from the Registrar's Office for the purpose of holistic review. This is repurposed space from within Enrollment Services and serves as a solution for an indefinite period of time. This repurposing of space addresses immediate space needs for this academic year (2012-2013). Looking forward 2-5 years, the Office of Admissions anticipates the need for an additional 2400 square feet of space to manage and process an expected large increase in application numbers.

- 5. Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, 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; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
-

The Division of Student Life does not have tuition revenue available to us, and the last several years of budget reductions have reduced our staffing and permanent operations dollars. A small number of units may be able to cover GOF/DOF salary increases via self-sustaining revenue. The remainder of our units are so lean that they would need to eliminate one or more positions in order to provide salary increases to the remaining staff.

6. Academic and Administrative Units: Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).

The initiatives described here are actually owned by Information Technology (IT), and not by Student Life. However, given that our offices work must use and manage the student systems that IT implements, it seemed fitting for us to add our voice to the overall conversation. While IT is in the process of overhauling several system-wide changes, we have two immediate needs: centralized scholarship and a parent portal. A centralized scholarship system would consist of an electronic system accompanied by staff, which would allow for leveraging institutional dollars to meet recruitment and retention goals, especially meritorious students. Centralization of scholarship funds will provide an important source of institutional funds at a time when tuition has increased significantly and the UW has increased its commitment to financial aid. A parent portal would allow parents (or other guests the student selects) to view and pay student tuition and fees, view financial aid information and view other student record information. Many institutions of higher education have this service and recognize the crucial role that parents and families play in making it financially possible for a student to attend college. The parent portal project is currently in the initial stages of exploration.