

Unit Name: *Evans School of Public Affairs*

- 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.
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The Evans School has grown tremendously over the last decade. In 2012, we were ranked in the top ten schools of public affairs in the country by *U.S. News & World Report*, 4th among public schools. Our Ph.D. program was placed in the top 10 in the country by external reviewers in 2012. *Academic Analytics* ranks the Evans School's faculty fourth in the country for faculty scholarly productivity in public administration. The Evans School's MPA is the [largest graduate master's program at UW](#).

Between FY2008 and FY2013, the Evans School (according to data provided by the Provost) has increased student credit hours (SCH) by 72%, enrolled majors by 31%, and degrees granted by 30%. We increased tuition by an average of 51% over that same time period. Our FY2013 budgeted tuition component at 70% from OPB projections in current dollars is \$3.5 million (which includes \$821,000 in benefits distributed in FY2009) and our FY2008 GOF base was \$3.43 million. Therefore, in the face of sustained growth and significant quality improvements to meet market demands, the Evans School has received disproportionately high cumulative cuts over this five-year period and no reinvestment by the Provost.

In 2011, the Evans School submitted to the Provost a five-year sustainable business plan under ABB principles: the *Strategic and Financial Plan to Achieve Key Goals*. Our plan through FY2017 is to continue implementation of the 2011 plan, which was designed to increase access to meet the growing demand for graduate and undergraduate professional education in public policy and management: growing the MPA to 185 headcount incoming majors (a 7% increase above FY2013) expanding our Ph.D. program to meet faculty demand in the field, growing our undergraduate offerings, and expanding our fee-based MPA programs to meet global demand for executive education in public policy and management.

Our current growth plans are consistent with those outlined in our 2011 plan with slightly delayed implementation. Growth was delayed by the threat of consolidation in 2011, budget cuts, and the loss of key faculty through retirement.

Growth Plan Overview

The Annual Academic Plan workbook updates the Evans School's five-year *Strategic and Financial Plan to Achieve Key Goals*. Growth includes:

- Increase incoming MPA majors to 185 (headcount) annually, beginning in FY2014 through FY2017.
- Expand undergraduate introductory courses in public policy and management in FY2014, which have proven to be in high demand (three courses per year, serving 200-250 undergraduates per quarter) through FY2017.
- Initiate an undergraduate professional pathway, e.g. major, in FY2015. The initial cohort is estimated to be 50 (HC), increasing by 25 annually to a total of 100 per incoming cohort in FY2017.
- Increase Ph.D. program from 4 headcount majors in FY2014 to 8 by FY2017.
- Increase fee-based students up to 20 headcount majors by FY2017.
- Increase instructional faculty to return us to FY2008 FTE faculty.
- Increase professional staff in student services to meet realized demand.

[Please return response to Amy Floit by Wed, Nov 21, 2012.](#)

Growth Plan Costs

We estimate the cost of meeting merit, promotion, and tenure to be an annual addition of \$329,555 in FY2014 and the cost of meeting our planned growth to be an annual addition of \$811,759 in FY2014 for instruction, advising, and professional student services.

Growth Plan Fund Sources and Projections

We request a 5% tuition increase in FY2014 and FY2015 for resident and nonresident and 4% annually thereafter for MPA. We anticipate a 7% increase in undergraduate tuition in FY2014 and FY2015, and 4% annually thereafter. We plan an increase in Ph.D. tuition to Tier III in FY2014 and a 4% increase annually thereafter.

We expect to increase the FY2013 budgeted tuition component of \$3.5 million (OPB, August 2011) by \$430,129, in GOF, which is net of tax, waivers, and adjustments for concurrency.

We request Provost Reinvestment Funds, as outlined below, to offset disproportionately high cumulative cuts over this five-year period, with no reinvestment from the Provost, in the face of one of the highest realized growths in major enrollment, student credit hour productivity, and program quality at the University of Washington:

- \$500,000 on a permanent basis to account for increased access in the face of disproportionately high cumulative cuts.
- \$700,000 in temporary reinvestment to offset the cost of the University's tuition waiver allocation policy for ASE appointments based on major college of enrollment rather than hiring unit, until that policy is changed.
- \$550,000 in temporary reinvestment annually through FY2017 to offset the manner in which the current ABB tuition distribution model allocates tuition based on the concurrent activities of students, e.g. double majors and student credit hours. This is necessary because the policy disproportionately affects professional schools and colleges that continue cross-college interdisciplinary collaboration.

- 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.
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The Evans School requests the establishment of a new tuition category for the Global MPA track, currently administered through Professional and Continuing Education (PCE). Tuition for FY2014 is \$37,500. We estimate a 2% increase in FY2015. Vice Provost of UW PCE David Szatmary is supportive of moving this degree track from UWEO to UW based degree programs.

- 3. 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.
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We are extremely proud to call Parrington Hall our home. The Evans School is centrally located in a historic building that provides desirable connectivity to other professional schools and core academic programs. We see these connections as vital to fulfilling our mission. Like many other programs, we recognize that to fulfill the Evans School mission and vision and to meet the President's challenge to become the Tomorrow's University Today, we need to examine how infrastructure--including buildings--contributes to or constrains our ability to achieve our goals.

The Evans School is in the process of conducting a self-study in anticipation of reaccreditation by the National Association of Schools of Public Affairs and Administration in 2014. We see this self-study as one input to our ongoing strategic planning and management process. It will help inform our thinking about infrastructure needs for the future.

We take the invitation of the Provost provided by this budget submission to discuss some observations regarding the infrastructure of the future, which extends beyond buildings. A more formal plan for the future will be developed, but here we include some preliminary assessments that will inform our planning.

CURRENT SPACE

We know that today's learning spaces include classrooms, libraries, and "spaces" provided by technology to access and process information and opportunities to connect with dispersed knowledge networks. Learning spaces include collaborative spaces, personal learning spaces, tutoring spaces, and informal and formal gathering spaces. Space where faculty and students can work together on discovery and knowledge transmission and engagement is critical.

Because we know constraints exist yet progress must be made we are challenged to find ways to push forward realistically. Our present five-year *Strategic and Financial Plan to Achieve Key Goals* was developed in recognition of current capacity constraints. Projected programmatic growth in the MPA, Ph.D. and undergraduate programs, and accommodating faculty research and staff plans can be met within current space. However, while these relatively short term needs can be met, there is a strong desire to envision a future. Thus we explore how we can meet planned programmatic growth in the near term to achieve tomorrow's vision today and discuss future possibilities that will inform planning with a longer-term perspective.

SPACE FOR GROWTH

The Evans School can grow to plan, but not beyond, with present space. Because PAR 108 is the only appropriate core classroom space we can count on, we are constrained by the maximum seating capacity in that room. It needs upgrading even at this scale. The Evans School covered the cost of most of the improvements in Parrington Hall classrooms, even though these classrooms are managed by Classroom Support Services (CSS).

The Evans School is outgrowing the existing classroom space in Parrington Hall, even with extensive effort to optimize available space. We need formal learning space, with specialized technology and interactive small group breakout characteristics, to support the collaboration and group work central to our curriculum. Currently we use unscheduled classrooms on a quarter-by-quarter basis for group work. Our scale, classroom configuration, and instructional

techniques make it difficult to find appropriate classrooms on campus. Increasingly, turning the classroom inside out as we teach, existing space is inappropriate.

We are developing a new plan to assure we can continue on the leading edge in instruction, discovery, and engagement.

4. 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.

Our expected incremental tuition of \$430,129 is projected to be sufficient to fund our modeled 3% increase in merit for faculty and professional staff, 2% for classified staff, 7% increase for ASEs, and expected promotion and tenure. We know that the 3% planned merit increase for faculty is at least 15% behind market rates. The Evans School has had to address retention and pre-retention offers for nearly one-third of its faculty over the past two years. The national market recognizes the quality of the Evans School faculty and refers to us as the "Ivy League of the West." Professional staff face similar market pressures.

5. 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.).

In addition to our request for permanent and temporary reinvestment of \$1,750,000 (outlined in question one), the Evans School requests \$350,000 in temporary Provost Reinvestment funds through FY2017 to initiate the planned undergraduate professional pathways program. Undergraduate demand for pre-professional education in public policy and management is significant and we have not been able to meet it with our current programs and resource base. Our planned undergraduate program configuration, which includes undergraduate coursework in public policy and management, major/professional pathways of 100 HC by FY2017, and a 3-2 masters program will be self-sufficient by the end of the planning period under current ABB allocation policy. Our market survey has shown strong unmet demand in the state and the region. The implementation of these programs has been delayed due to the decisions made at the University as outlined in question one.