

Unit Name: School of Social Work

- 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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In 2010, the School of Social Work debuted our five year goals that account for not only our strengths, accomplishments and future ambitions but compliment the University's 2Y2D planning process. The growth of the School as a whole has been and will continue to be driven by these goals. Our strategic goals and priorities include the following:

Goal #1: Grow and support a diverse, world-class student body, dedicated to leadership and service

- Expand student recruitment efforts to attract wider pool of candidates , including those who may initially be drawn to other professions or disciplines
- Increase student enrollments at the bachelor's and master's levels, focusing particularly on "high demand" areas of practice
- Aggressively increase financial support to SSW students through student scholarships, grant support , opportunities for paid field practica, and other strategies, to maintain **diversity** and assure **access**—hold ourselves institutionally accountable for growth in support

Goal #2: Retool our educational programs to best meet needs and opportunities of the 21st century

- Develop model(s) for compelling, sustainable, highest quality education that capitalize(s) upon our distinctive strengths
 - Initiate ongoing strategic forecasting and periodic reviews of our educational programs
 - Invest in creating human, analytic, and technical infrastructure to sustain and enhance our educational programs
 - Invest in pedagogy: support the constant evolution of teaching that meets the needs of our students, current and future

Goal #3: Invigorate our commitment to the practice community

- Continue to strengthen and deepen our relations with our field placement agencies, including through development of field-based Learning Centers
- Lead the national dialogue for a sustainable health and human service workforce excellence

Goal #4: Position ourselves as leaders in designing collaborative, sustainable solutions to social problems—locally, globally

- Continue successful track record in securing resources, capitalizing on opportunities for strategic, sustainable partnerships that leverage our strengths and problem-solving capacities;
- Support the evolution and expansion of our researchers, and research centers/groups, toward solutions-focused discovery

- Strengthen our technical capacity to assess partnership performance, outcomes, scalability, and impact—lead scholarship on public/private/university partnerships

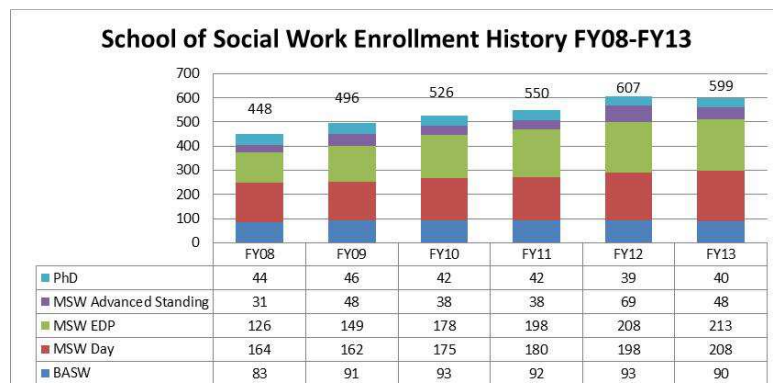
Goal #5: Sustain a diverse and flourishing academic community (maximize intellectual, cultural, human organizational and financial conditions for thriving)

- Continue to strengthen our collective skill at public dialogue about **common purpose** and **the greater social good**
- Continue to craft organizational policies and norms that reinforce diversity, inclusivity and participation, transparency, and reflective & responsible shared governance
- Continue to develop hybrid funding model and evolution toward “open book management”

The alignment of our goals with the UW Annual Academic Plan Workbook cut across five major areas: *annual increases of enrollments of both the BASW and MSW programs, expanded course offerings for non-degree majors, exploration of alternative fee based degree and certificate programs, increases of annual tuition, and a continued commitment in direct and applied research.* **Please note that the growth plans outlined in this document are considered to be provisional as they still need to be vetted by the School of Social Work’s constituent groups, including faculty, staff and students, all of whom may be impacted by these plans. The time constraints of this report precluded us from gathering that input prior to submitting the report, but we intend to gather input on specific strategic growth plans from constituent groups over winter quarter 2013. In particular, we intend to meet with governance groups such as the Faculty Council, Student Advisory Council, Staff Council and Academic Program Committees, as well as offering multiple opportunities for individual faculty, staff, and students to provide input on the School’s strategic planning.**

Annual increases of enrollments of both the BASW and MSW state funded programs

The School of Social Work continues to respond to the needs of the profession by expanding access for students both in the undergraduate and graduate program levels. In the Winter and Spring of 2011, the School formed an ad hoc committee to evaluate not only moving to a new tuition rate but to analyze growth of both the BASW program and to grow the MSW program by 25% over two years. Resources were added in the recruitment, administration and the education of an increased cohort during the 2011-2012 academic year. An unexpected spike in enrolled students meant that our growth goals were obtained early; however, since the School did not anticipate the spike, a concerted effort was made for 2012-13 to simply maintain our enrollments and to recalibrate our curricular offerings and supports to continue to offer the very best education for our students.



The School of Social Work is planning strategies for the expansion of enrollments in both the BASW and MSW in a controlled manner by 5% annually each year throughout the FY14-FY17 timeline. This is in response to our goals. The additional 5% translates to 13-15 students annually in our signature MSW two year program and our abbreviated one year Advanced Standing program and an additional 5 students annually to our BASW program.

5% increase annually for BASW + MSW (State only)					
	FY13	FY14	FY15	FY16	FY17
BASW	93	98	103	108	113
MSW	256	269	282	296	311
PhD	40	40	40	40	40
totals	389	406	425	444	464

annual changes populations for 5%						
	FY13	FY14	FY15	FY16	FY17	# over 4 yrs
BASW	0	5	5	5	5	20
MSW	0	13	13	14	15	55
PhD	0	0	0	0	0	0
totals	0	17	18	19	20	75

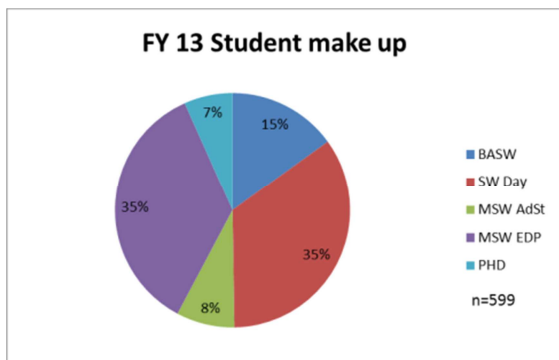
The annual increases of enrollments are projected in bring in the following GOF revenues:

Incremental tuition based on enrollment increases		
FY	% increase	Increment
2014	5%	\$125,407
2015	5%	\$145,959
2016	5%	\$169,271
2017	5%	\$195,692

Expanded course offerings for non-degree majors

The School of Social Work actively engages with other UW academic colleges and schools as Social Work intersects with Health Sciences and with units such as Arts & Sciences. With new efforts forming across campus with the Interprofessional Education Initiative being undertaken by the Board of Health Sciences Deans along with collaborations with Arts & Sciences around undergraduate initiatives, the School expects to offer courses within the next four years that officially codify these efforts. The additional courses serve dual purposes (1) expand social justice curriculum within key intersecting academic units and (2) provide exposure to the School of Social Work as a whole as a viable professional choice for college students wanting to enter the workforce with a credentialed degree. While the size and scale of the course offerings has yet to be fully vetted, each course offered can bring in as much as \$15,000-\$25,000 of additional GOF income.

Exploration of alternative fee based degrees and certificate programs



The School of Social Work efforts to reach students of all backgrounds and needs has been successfully implemented in our fee based MSW Extended Degree Program. The MSW-EDP program enrolls over 35% of our student body and is a popular alternative to our MSW day program as it offers flexibility of evening and weekend courses. The School is considering expanding access to the MSW-EDP program by offering an Advanced Standing component to the program. As the program is embedded in our current 2nd year curriculum, the program can be launched without huge startup costs. An initial cohort of 12 students can bring in gross revenues of over \$300,000 starting 2014-15. Once instructional and administrative costs are factored, the

program can receive additional revenues of \$130,000. Revenues from the Extended Degree Advanced Standing program are restricted annually as it is a fee based program; however, end of year excess revenue returns to the School can help fund strategic initiatives in educational offerings and can help solidify the School’s financial position as needed.

Increased annual tuition

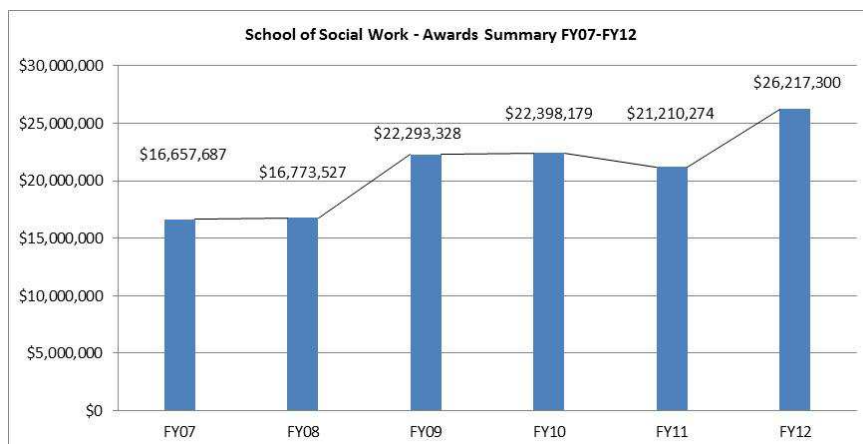
The School of Social Work currently crosses three different state tuition categories (1) BASW – undergraduate, (2) MSW Day and Advanced Standing Programs – MSW rate, and (3) PhD program – Tier 2. There are no plans to adjust any category. The School’s goal merely is to maintain its rate lockstep both with the University of Washington Board of Regents annual increases AND to verify that rates within our professional degrees remain competitive with our peers under prescribed Top 10 Schools of Social Work, Global Challenge, and OFM tuition rates. Our current recommendation is to increase tuition as follows from FY14-FY17: FY14 – 10% and FY15-FY17 – 7%. Based on both these increases and general assumptions of Board of Regents increases for undergraduate and Tier 2 degrees, the School of Social Work anticipates the following increases in GOF revenues:

Incremental tuition based on increase only					
FY	% increase	MSW	BASW	PhD	Total
2014	10%	\$172,045	\$50,101	\$21,230	\$243,376
2015	7%	\$139,335	\$53,608	\$16,345	\$209,288
2016	7%	\$148,001	\$57,361	\$17,489	\$222,851
2017	7%	\$157,242	\$61,376	\$18,713	\$237,331

*Note that % increases affected MSW and Tier 2 rates; BASW rates assume a 7% increase per recommended increases centrally.

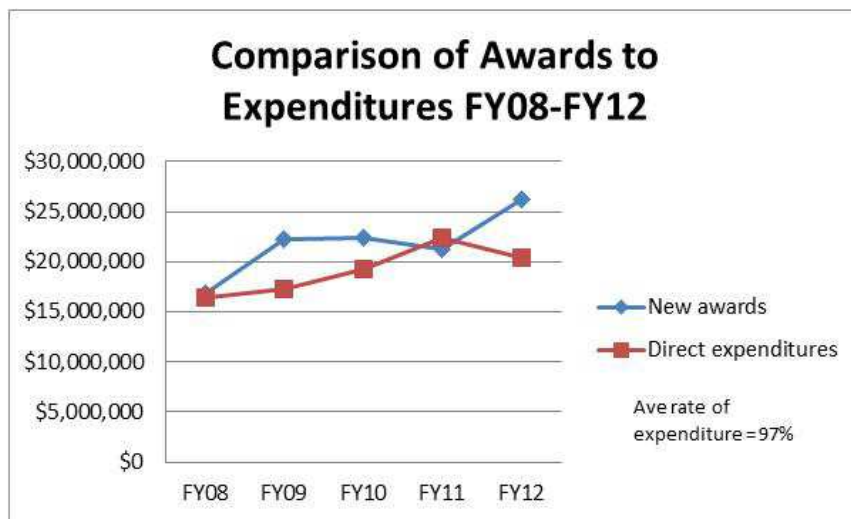
Continued commitment in direct and applied research

The School of Social Work continues to maintain a very strong research portfolio despite drops in funding both at the federal and private levels. Back in FY2009, the School received over a \$5 million spike in overall research awards primarily due to ARRA via the federal stimulus program in research. ARRA funds and its related ICR income helped the School maintain its key operations during state budgetary shortfalls.



The drop of ARRA research funding has been felt with losses of ICR; however, two exciting new research endeavors will ensure both sustained research awards and related ICR to come: the recognition of the Indigenous Wellness Research Institute’s NIH National Center for Excellence in Health Disparities and the formation of the Alliance for Child Welfare Excellence. IWRI’s NIH P-60 funded center is a first for a School of Social Work around the country and ties a multitude of disciplines together to tackle health disparities among indigenous populations. The Center expects to bring in over \$5 Million of research awards over its five year cycle. The formation of the Alliance for Child Welfare Excellence is an effort to bring education, research, and training together under one umbrella. Collaborations between the University of Washington-Seattle, University of Washington-Tacoma, Eastern Washington University, Partners for Our Children, and the State of Washington Children’s Administration promise to deliver a transformative training and education program based on applied research in the field of child welfare reform for upcoming and current case workers statewide. This ten year partnership expects to bring in a combined income in excess of \$11 Million annually of which over \$5 Million is new funding from Children’s Administration via Title IVe funding.

Based on the proportion of awards to actual expenditures, the School of Social Work expects to continue to spend over \$20M annually in direct research activity. Related ICR should continue at approximately \$1.5 Million to ensure the continuity of research operations.



- 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.

n/a-School of Social Work will continue its current course of its own Graduate rate for its Day Master’s of Social Work Program and will continue at Tier II for its PhD of Social Work Program

- 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.

n/a

- 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 School of Social Work is a relatively self-contained building that houses all its courses. The School of Social Work is an 86,000 SQ FT facility that has a variety of school run and centrally run venues for courses, research, and other needs. While the School has had relatively sufficient space for permanent faculty and staff needs for instruction, the School has little extra space to house our most productive research centers and due to increasing enrollments, house larger classes. Growth in enrollments will continue to exacerbate our growing crunch in space.

The School of Social Work currently views space needs both short term and long term.

Short Term:

The School of Social Work is in desperate need to update its general classrooms. Cramped conditions, worn walls and flooring along with ineffective wall partitions make many classrooms useless for their intended purposes. While furniture updates are forthcoming, it does not address the physical spaces themselves.

The School of Social Work is home to 10 general assignment classrooms.

Classroom	Square Footage	Capacity
230	447 sq ft	30
125	284 sq ft	15
38	564 sq ft	40
36	278 sq ft	20
32	575 sq ft	40
30	568 sq ft	40
26	564 sq ft	40
B14	729 sq ft	50
B12	489 sq ft	30
B10	392 sq ft	25

The School of Social Work has submitted a formal request to Capital Resource Planning for its 2013-15 biennial minor-mods submission to update room 26/30 since it is a “joint” classroom separated by a partition wall. If funded, the hope would be to work with Classroom Support Services to use this room as a template to re- envision rooms and possibly expand it to other classrooms within the building since as enrollments grow, the need to have classrooms that accommodate 50+ will weigh heavily against available classrooms.

Additionally, the School of Social Work wants to begin the process of space planning for possible reconfigurations of general assignment spaces within the School to offset the additional personnel/rooms needed to grow our programs. Space planning will allow the School to use over 6,000 SQ FT of space more efficiently to address classroom shortfalls as well as office space for faculty, staff, and PhD student use.

Long Term:

The School of Social Work is in the midst of capital planning with other Schools of Health Sciences to co-locate facilities for the launch of the Interprofessional Education Initiative. The recommended plan from a preliminary report presented to the Board of Health Sciences Deans designates educational space towards this endeavor. As a School, we are completely supportive of this as it serves a multitude of needs; however, IPE does not address our off campus research issues. The School of Social Work currently has over 20,000 SQ FT of leased research space off campus. The School has worked with CRP to bring at least 1 major unit back to campus with no success due to the unique needs of the unit. In order to fulfill our strategic goals, co-located research facilities can bring units closer to the core of the School of Social Work. This is beneficial not only to the collaborations it brings for intellectual discovery and application but also to the bottom line as over \$800,000 of funding for rent can be redirected towards expanded research.

- 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 School of Social Work has realized that Activity Based Budgeting creates the necessary avenue for all units to invest in its talent of expert and world renowned faculty and passionate and committed staff. While the expansion of fee based revenues and continued research revenues will meet our School’s strategic goals, they will not fund increases given both the State and local strictures these funding sources have on expenditures; therefore, the combination both of expanded enrollment growth of 5% both at the BASW and MSW levels for four years in addition to the recommended increases of tuition at 10% for the 2013-14 academic year along with continued 7% increases beyond will ensure that our commitment to increases is sustainable.

Combined increments for all categories and enrollments

Fiscal Year	% tuition increase	Annual Enrollment Increment of 5%	Annual Net Increments			Total
			MSW Tuition	BASW Tuition	PhD Tuition	
2014	10%	\$125,407	\$172,045	\$50,101	\$21,230	\$368,784
2015	7%	\$145,959	\$139,335	\$53,608	\$16,345	\$355,248
2016	7%	\$169,271	\$148,001	\$57,361	\$17,489	\$392,122
2017	7%	\$195,692	\$157,242	\$61,376	\$18,713	\$433,024

School of Social Work projections show that the School must minimally increase revenues by \$265,000 annually to fund increases of 3%. The combination of enrollments and tuition increases over the next four years demonstrates this sustainability. Excess revenues would be used strategically to manage this growth both in providing adequate supports to the educational endeavor and to redirect funding directly back to students in the form of tuition assistance which the School has implemented since Fall 2011.

- 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 School of Social Work currently expects to fund all growth related to its core educational and research programs via enrollment and tuition increases. In direct relation to growing our core, the School asks for central support for 3 sets of initiatives on a temporary and permanent basis (1) exploration of a new collaborative undergraduate institute spanning the UW (2) continued permanent funding of core operations of the Indigenous Wellness Research Institute and (3) seed funds for IPE centric activities.

Exploration of a new collaborative undergraduate institute:

The School of Social Work, in collaboration with the College of Arts & Sciences is interested in developing the Social Change Institute. We envision that this Institute would also involve with other units, such as the Carlson Center, with whom we have begun to discuss our possible collaboration. This Institute would harness student initiated change projects from diverse community projects and advocacy projects to community action type of activities. Currently at the UW there is no one particular place for students to turn to in order to advance their efforts in social change arenas. The institute would provide guidance and support related to these efforts including coursework related to social change, individualized consultation and provides a platform of peer support to launch student endeavors. Partnering with A&S and the Carlson Center provides the perfect combination of knowledge based faculty and staff to mentor and help students solve real world issues within a university setting.

Temporary funding for the new program would total \$60,000/year for 2 years which includes 1 faculty buyout at 25% for 9 months and 1 - 50% RA for 9 months inclusive of salary, benefits, and tuition. Any additional resource needs would be covered by the School of Social Work. The seed funding would be used to explore the viability in demand and marketability of a new institute shared between Social Work, Arts & Sciences, the Carlson Center, and possibly other units. Funding would also support the planning of courses, collaboration between appropriate curricular committees from all units and grant writing for future funding. Planning will begin January 2013, with a staged development, beginning summer 2013.

Continued permanent funding of the Indigenous Wellness Research Institute:

Since its inception since 2005, IWRI has proven to be a productive contributor to the research endeavor at the University of Washington. Between 2005-2012, IWRI has brought in over \$10M of total research awards and related \$2.1M of ICR to the UW. In addition, the launch of the new P-60 center is expected to bring in over \$2.5M of anticipated ICR for the next five years. IWRI has brought international attention to the UW with its highly successful international indigenous conference held in May 2011 and continuing in May 2013. Over 250 international indigenous scholars came to Seattle for a week long convention that showcased not only the Pacific Northwest rich history but the UW's commitment to furthering indigenous wellness and research interests for all populations. The combination of its successful research portfolio along with its mission to solve health disparities among indigenous populations is a unique enterprise that only

the University of Washington has. IWRI is a UW institute; however, the majority of the research activity happens within the School of Social Work. The School would like to partner with the Provost's office to continue past annual support of \$225,000 with SSW paying \$112,500 from anticipated ICR funding while the Provost pays the remaining \$112,500. Increased ICR returns will cover this request.

Seed Funds for IPE centric activities

Interprofessional Education is a major focus for the Board of Health Sciences Deans and related schools as health related professions need to have a broader understanding of related professions to deliver better health care on the individual level as well as transform upstream determinants on the local, national, and global levels. The six Health Sciences Schools are committed to bringing IPE to light over the next two years and have charged a related task group to create a formal program based off of recommendations of an initial report authored Spring 2012. While the narrative submitted today is focused on the School of Social Work, the School along with all other health sciences schools asks for the Provost to consider a future proposal for seed funding to launch the initiative. While this is outside of prescribed directions, the importance of the initiative cannot be overlooked; however, time is needed for the newly formed committee to make a thoughtful recommendation on funding for the near term and ask the Provost for a "placeholder" for IPE formation.
