

Unit Name: UNDERGRADUATE ACADEMIC 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.

N/A

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.

N/A

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.

Academic Transition, Advising, and Success: The three units of Academic Transition, Advising, and Success – First Year Programs, Undergraduate Academic Affairs Advising, and Academic Support Programs – continue to expand services, deepen collaborations, and focus on strategic priorities including transfer and commuter students and English Language Learners. The following efforts are ongoing and within current funding levels.

- Assigned Advising, in its second year, continues to increase contact with first year and second year students.
- The new Commuter Commons opened in the HUB; First Year Programs is developing programs and services, including collaborations with Advising, Academic Support Programs and the Career Center.
- Through campus collaboration and an increased number of Academic Achievement Courses, Academic Support Programs has expanded their work with English Language Learners.
- Technological tools, while increasing (check in systems, advising and orientation registration databases, international orientation tools), continue to be a need.
- Collaborations within and beyond UAA have resulted in efforts aimed at transfer students and international students, as well as students exploring majors and careers. In the coming year, additional work will be aimed at connecting students' academic planning, experiential learning, and career preparation.

Classroom Support Services: The current strategic priorities and goals for CSS continue to be:

1. Establish greater confidence and provide higher quality service to instructional faculty and students. Strive to ensure that classroom technologies will be functional for every class meeting, especially in larger-sized classrooms/auditoria with very high and measurable availability.
2. Expand instructional technology into un-served/underserved general use classrooms to meet faculty demand and student expectations for exceptional learning experience at the UW.
3. Sustain service to UW students by expanding the student equipment loan program funded from Student Technology Fee and Services & Activity Fee Committees.
4. Provide outstanding learning spaces (classrooms) for students as well as facilities and services to the campus community for non-academic, public service and special activities and events.
5. Strengthen current partnerships with University Schools/Colleges/Departments including University Libraries, UW-IT, Student Life, Minority Affairs & Diversity and others.

Goals identified in 2011 are still relevant in 2012. The continuation of the 2011 Provost's Reinvestment funding for classroom equipment and technologies remains critical to the continuing functionality of the University's main learning spaces, i.e. general use classrooms. Actions taken to minimize operational risk to the University's learning mission include:

- Shifting work schedules for 4.0 FTE to provide weekend, evening and early morning coverage; enlarged the preventative maintenance tours to all classrooms/auditoria with 75 seats or more (from 95 seats) and increased visits from two to three times per week for highest use auditoria;
- Stabilizing the preventative maintenance program performed by student employees so all classrooms are visited a minimum of once a week;

- Successfully completing the renovation and technology upgrades to classrooms in Gould, Condon, Thomson and Miller Halls using funding from the 2011-13 Minor Repairs Capital Budget allocation; continued and accelerated the program to replace obsolete and failed teaching equipment in general use classrooms;
- Successfully opening nine new general use classrooms in Business Hall and continuing the active design for the new Active Learning classrooms opening in the fall of 2013 in the renovated Odegaard Undergraduate Library;
- Continuing the outreach program to UW departments/Schools/Colleges and completing numerous instructional technology projects in departmental non-general use classroom spaces.

Educational Assessment: OEA's strategic plan focuses on maintaining quality of service in each of our core service areas while increasing our operational capacity in selected areas. Our strategic priorities identified in the Budget Review Narrative submitted in January 2012 continue as follows:

- a. Facilitate assessment initiatives within academic units to minimize impact on faculty and staff time while providing information departments can use to deliver high quality learning experiences to undergraduates.
- b. Develop an online course evaluation system to improve service to UW clients and increase external funding for UW course evaluations. **OPERATIONAL RISK:** Without redevelopment of our current paper-based course evaluation system, we risk complete loss of funding for course evaluations at UW Seattle over time, and the possible inability of UW (all campuses) to meet internal (Faculty Handbook) and external (institutional accreditation) requirements for evaluation of teaching. Course evaluations at UW Seattle are currently funded by OEA revenues from off-campus course evaluation clients. Clients have begun to migrate away from OEA's legacy paper-based course evaluation system. Unless OEA is able to provide online course evaluation services, we will not be able to continue to fund course evaluations at UW Seattle. Our options at that time will be 1) obtain central funding for course evaluations; 2) bill academic departments for course evaluation services; 3) discontinue course evaluation services.
- c. Integrate OEA technical systems with other UW systems to improve service to UW clients.
- d. Increase computer-based testing capacity to accommodate ongoing shift from paper-based to computer-based tests on the part of test vendors (ex: the Educational Testing Service is migrating the high volume Test of English as a Foreign Language to computerized format) and OEA clients (ex: the UW Department of Romance Languages and Literature has requested change from the current paper-based test to computer-based tests). **OPERATIONAL RISK:** Without expanding our ability to offer computer-based tests we will become increasingly unable to accommodate entrance and placement requirements for UW academic programs.

Experiential Learning: Strategic plans and priorities include:

- Increase the number and diversity of students involved in experiential learning (specifically, undergraduate research, community engagement, tutoring in K-12 schools, and applying for internal and external competitive scholarships to support their learning) as part of their undergraduate experience.
- Increase funding available to support students to engage in learning outside the classroom.
- Maintain and improve the quality of experiential learning programs, particularly as demand for programs and services for students grow but resources diminish, including providing high-quality opportunities for students to contextualize and critically reflect on their experiences.
- Continue to help students understand how experiential learning contributes to intellectual and personal growth, along with lifelong learning and career planning.
- Engage in national and regional conversations through conferences and publications about best practices in experiential learning in higher education.
- Ensure that every UW undergraduate that has an interest in K-12 education, community engagement, service learning, undergraduate research, or studying abroad has the opportunity to become involved.

As we work to address our unit goals, we keep the following overarching priorities in mind:

- Create new partnerships and strengthen our existing mutually-beneficial relationships with units, faculty, and staff across UW as we collaborate to achieve shared goals, resulting in improved access to high quality experiential learning opportunities for all students.
- Continue to work with our OMAD colleagues in our shared suite, Center for Experiential Learning and Diversity, to build on the partnerships and collaborations that have been initiated and strengthened by our move to MGH 171.

Honors: Strategic goals and priorities continue to be as follows:

- Continue oversight and refinement of new curriculum
- Foster Honors community
- Educate wider university of Honors' contribution to undergraduate education as a whole (creation of new interdisciplinary courses, integrative and reflective curriculum; in short a place for incubation of ideas about teaching)
- Enhance internal communication among outstanding staff
- Expand advancement efforts and alumni outreach

The single-most critical threat we now face is overreaction to ABB among department chairs. In conversations with two divisional deans of A&S as well as the chairs of Social Sciences, we heard that chairs are fast becoming less willing to release professors to teach in Honors because a quarter's TShip was inadequate compensation and, more importantly, fear that the loss of the student credits would hurt them in the new fiscal model.

Robinson Center:

1. The first priority was to enhance and improve alumni relations:
 - The RC Alumni Association was started by two alumni and inaugurated at the first event of the Alumni Speaker Series in the Spring of 2012.
 - Students from the Alumni Association began to organize a scholarship fund.
 - Students from the Alumni Association organized a list-serve, Facebook page, and continue to develop social media connections.
2. The second priority was to enhance programming, both for current students and for outreach to students not currently served.
 - The Saturday Enrichment Program has grown to nearly 150 students per quarter. This is the major outreach program because there are no specific qualifications to enroll in enrichment classes.
 - We spearheaded the creation of a student literary magazine Chimera.
 - We have enhanced the mentorship programs with more activities to connect students to their mentors.
3. The third goal was to broaden the Center's impact through research and dissemination. The Center plans to serve as the major resource for gifted education in Washington State for educators and families of highly capable youth. Below are the activities to support this goal and the progress to date.
 - Modernize website to include resources for teachers, students and educators – We are in the process of redesigning our website to include ways for students to submit electronic applications, as well as ways for parents to submit on-line registration for Saturday and Summer Programs.

- Examine curriculum and programming for ways to disseminate best practices. – One staff member received summer funding to write curriculum. He presented this already to a state conference. More funds are requested to continue the process of articulating and disseminating best practices for the center.
- Provide more teacher training opportunities and service to community of educators. A course on gifted education incorporated the Robinson Center programs this fall term, 2012. More explicit connections have been drawn for teacher professional development between the College of Education and the Robinson Center both in Saturday and Summer Programs.
- Participate in professional conferences and give presentations to share the activities of the Center. – Many staff have participated in professional organizations and presented Robinson Center work at regional, state, and national conferences.
- Hire a post-doctoral researcher to coordinate research efforts at the Center. This year we hired two 50% doctoral students from the College of Education to pursue research at the Robinson Center, positioning the RC to submit grants to extend programming.
- Strengthen the UW branding on all work from the Center. Procedures have been implemented to brand all syllabi with RC letterhead, to systematize letters of offer for new personnel, and to create RC presentations for wider audiences.
- Maximize office efficiency, standardize policies where possible, and generally improve the work environment. The most significant way in which we have improved the functioning of the center is through the new PayPal system attached to the website. We have also hired student workers to provide support for routine office tasks at the Center.

These strategic initiatives continue to guide the Robinson Center activities throughout the 2012-2014 year. Obviously the most critical growth and development of the center is connected to the update of the website and enhancing the functionality of creating student and course databases. Funds to support the website development are critical.

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.

Current space for Classroom Support Services, Experiential Learning, Honors and Academic Transition, Advising and Success is adequate for the unit strategic plans. The quality of current space allocated to Educational Assessment and the Robinson Center impact the ability to meet programmatic requirements for these units.

Educational Assessment: OEA is able to meet its current programmatic requirements given its current allocation of space (6,545 sq. ft. total) but will not be able to increase computer-based testing capacity

(priority d, above) unless the current technical infrastructure in Schmitz Hall is improved or alternate space is found for the Testing Center.

The current OEA space allocation:

- (1) Main office: Roosevelt Commons B 430 (4,241 sq. ft.)
- (2) Testing Center: Schmitz Hall 440 (2,122 sq. ft.)
- (3) Test scoring: Mary Gates Hall 056 (482 sq. ft.)

Costs of renovating space is \$35,000.

Robinson Center: The Robinson Center currently cannot hold all of our programs. Our Saturday Enrichment program is housed in Gould Hall. For most of all of our parent events we use Foege Auditorium, and for parent check-ins, we either use our one-room transition school classroom or rent space outside of the Robinson Center. Ideally, we would like to have a conference room, an auditorium that we could use as a stage, or a building big enough to house our Saturday Enrichment Program. Much of the RC budget is used to rent space for facilities for our ongoing functions and most of our fundraising is used for tuition for students whose families qualify for free or reduced lunch.

We would also like our classroom space modernized with a newer computer lab, smart board, and full updated projector system. Costs for this request are as follows:

Computer lab: 6 Mac computers @ \$1,500/ea = \$9,000

Smartboard: \$15,000

Projector system: \$2,500

TOTAL = \$26,500

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.

Any salary increases within Undergraduate Academic Affairs would result in additional layoffs. After a series of budget cuts, the operating budgets of units within UAA leave no flexibility for operating funds to support salary increases or an increase in the cost of benefits. Additional reductions in staff would inevitably lead to reducing or eliminating services provided by UAA units.

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.).

Academic Transition, Advising, and Success: no request for Provost Reinvestment funds.

Classroom Support Services: As noted in question #3, continuation of the 2012-13 funds are critical for Classroom Support Services and the University's teaching spaces. In June, 2012 the Faculty Senate Council on Teaching and Learning forwarded a statement of concern to senior University administrators regarding the need to bring the University's teaching spaces up to a standard of excellence for the physical environment and educational technology. In order to start to address the concerns of the FCTL, sufficient funding for the renewal and ongoing operations of the University teaching spaces is essential.

To enable CSS to be responsive to the FCTL, additional funding to support the hiring of additional permanent and hourly staff is critical. Annual operational funding (salaries, fringe benefits and operational costs) to increase staffing within CSS by nine (9) additional staff is approximately \$2,975,000. This will bring CSS to within the average staffing levels found at comparable institutions and providing the capacity to address many of the support issues raised by the FCTL.

Extraordinary, anticipated costs are quickly becoming reality. Over the next four to six years the University will be confronted with the need to install document cameras in classrooms to replace the no-longer manufactured overhead projectors in common use at the UW. Simultaneously, extant analog equipment/cabling installed in over 200 UW general use classrooms will need to be augmented with digital, HDMI capable equipment/cabling to support the explosive growth of HDMI laptops and tablets instructors are using to support their teaching activities. The important goal of deploying Tegrity as a standard application in support of student learning requires funding of new infrastructure and equipment in the classrooms as well. All together these three initiatives are estimated to cost between \$1,500,000 and \$2,000,000 for 2013-2015 with the same needed for the following two bienniums. These funds are needed in addition to the basic annual equipment funding to maintain the current pool of functional classroom equipment.

The above operational costs are in addition to the requested Capital Budget classroom renovation program for the 2013-2015 biennium.

Educational Assessment: OEA is continuing to develop an online course evaluation system (priority b, above) and we are on schedule to meet our anticipated release date of autumn 2013. The first two years of development costs have been borne by OEA and UAA. We are applying to the Sloan Foundation for an additional year of funding but do not yet know whether funds will be granted. If we do not receive Sloan funding, we would like to request Provost Reinvestment Funds to cover one year of programmer salary and benefits (\$113,000).

Experiential Learning: We request funding to pilot a new initiative to significantly increase student engagement in experiential learning across campus. Strategy a., Husky Engaged Scholars, is a powerful mechanism for increasing both participation and diversity of students engaged in experiential learning on campus. As tuition increases and our undergraduates have a more difficult time finding employment on campus to help supplement their educational costs, we are concerned about students being able to participate in experiential

learning that complements their coursework, helps them to apply and strengthen their learning, and benefits their educational and longer term goals. To that end, we are eager to create a program for work-study positions that provide research, internship, and career preparation experiences for students at no cost to their campus mentors.

Our data show that approximately 6000 undergraduates annually participate in at least one quarter of undergraduate research, and approximately 5300 undergraduates annually participate in at least one quarter of university-sponsored service or leadership. Implementing this new approach could increase the number of students participating in these valuable learning experiences, and broaden the diversity of students who are able to take advantage of these opportunities. We propose to make funding available on a need-basis for students to spend their out of classroom time participating in research, internships, leadership through:

- a. Husky Engaged Scholars – funding for “match” for work-study eligible students; collaborate with work-study office to make research and internships work-study eligible;
- b. Research/Community Engagement Support Fund – modest funding for costs associated with research or service projects – expendable supplies, transportation, etc. on a just-in-time and need-basis.

The cost of this pilot program that will serve approximately 25 students (exact amount of the work-study award will vary for each participant) is:

\$1,100 per student work-study match award x 25 students = \$27,500

\$100 per student cost of supplies x 25 students = \$2,500

\$100 per student transportation costs x 25 students = \$2,500

Total program cost = \$32,500

The Center for Experiential Learning and Diversity can absorb the staff responsibilities necessary to carry out this pilot project. We plan to do an assessment of the pilot program and develop strategies to increase program funding in order to build on this initial investment to make a more significant impact on students’ ability to participate in these powerful learning opportunities.

Honors:

We propose adding three interdisciplinary/integrative courses to strengthen the curriculum in the Honors Program. The cost would be \$6,000 per class for a total of \$18,000.

Robinson Center:

The Robinson Center would like to request a raise in Transition School tuition from \$13,000 to \$15,000 for the 2013-2014 academic year to cover anticipated costs of salary increases. The Transition School tuition rates have not been raised since the fall of 2009. A recent survey of the comparable tuition costs for private schools in the region range from \$23,000 - \$27,500. The Transition School anticipates a full enrollment of 15–18 students for the 2013-14 year. The UW Academy anticipates enrolling a full cohort for 2013-14 (35 students) maintaining the status quo as we met this goal for the past three years. We had 70 students enrolled (eligible to claim OSPI funding) for 2012-13; we anticipate 70 Academy students for 2013-14. The Early Entrance Program (EEP) anticipates approximately 33 students in 2013-14.