

Unit: College of Built Environments

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 College of Built Environments (CBE) developed a draft strategic framework through a two-year collective process. The Draft 3.1 CBE Strategic Framework describes a vision for elevating and expanding CBE's excellent work to higher levels of quality, impact, and recognition. It is nuanced to reflect the diverse range of our complementary methodologies and disciplines with a singular focus: working collaboratively across our disciplines to realize a more just and beautiful world. The Framework outlines the three pillars that guide CBE -- collaboration and impact, equitable and just practices, and bold thought leadership. Within each of the pillars, we have developed several strategies and actions to address over the coming years.

The same pillars outlined in the Framework will direct our actions in the realms of research, instruction, and technology. Transparent processes will inform our budgeting approach and practices moving forward. Beginning with the discussions of possible budget reductions due to COVID and through a series of leadership meetings, the College is considering a common good approach to the budget, where the College retains funds to enhance the "CBE Commons." The CBE Commons include a series of services that are beneficial to all of the departments, and educational offerings that are open to the College's students and often to other UW students. The CBE Commons are managed centrally to achieve greater efficiency while coordinating with all units and programs within the CBE ecosystem so that we invest strategically, are transparent, work collaboratively, and achieve equity. They also include collaborative teaching and research that will appeal broadly across our college and at UW. We are still working to define the organizational structures, programmatic approaches, and related expenses and will continue conversations in Spring as to how this will manifest for FY 2022. Examples might include student recruitment, marketing and communications, faculty recruitment and startup, etc. Ideally, efficiencies and increased curricular offerings will result in an increase in funds available for investment across the College for common goals and activities aligned with our strategic plan. The CBE Commons will support a more collaborative and transparent budget development process moving forward.

Although our five departments have distinct cultures, financial/organizational structures, and enrollment patterns, we use these guiding principles for CBE budget decisions: invest strategically, be transparent, work collaboratively, achieve equity. We have taken the strategy of using this time while state budgets are not clear to plan for a worst case scenario with restricted investment in new initiatives, and hold funds for better case scenarios where funds can be committed for on-going or expanded strategic investments.



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Section 2: Tuition Based Program Rate Recommendations - Narrative Section

- 1) Please explain why each proposed change is needed and how your unit/campus will use new incremental tuition revenue increases or absorb incremental tuition revenue losses.**

CBE has not raised graduate tuition since AY 2014-2015. We are exploring a 2.2% tuition increase for FY 2022. Any additional revenue that we receive will be applied toward eliminating studio and most course fees, increased spending toward strategic priorities, increased TA opportunities for graduate students, and salary compression and/or increases when allowed.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted.**

Generally, our programs fall mid- to low-range compared to peer institutions and programs. The increase we propose would not change that positioning. A market analysis was completed in January 2021, however we need more work to determine breakdown of tuition and fees.

- 3) Tuition and fee increases have a disproportionate impact on low-income students. Please comment on how each fee change will affect student debt loads, and specifically how the program will offset this impact.**

The College plans to offset the impact of the debt load by eliminating course and studio fees currently paid by CBE students and build in the cost of these program expenditures into their tuition, both for simplicity and transparency. Course fees and studio fees are not currently included in the financial need assessment without additional queries on the student's part. This allows for simplified assessment of need by Financial Aid and clarity of financial requirements for students.

The annual impact on graduate student tuition is \$363-\$804 annually, depending on the student's degree program and residence status. Most CBE students, both undergraduate and graduate, currently pay \$150-\$400 annually in studio and course fees. This tuition increase does increase debt load slightly but provides a more accurate reflection of their cost of attendance when making financial decisions.

- 4) Describe whether you expect the proposed tuition rate(s) to result in any substantial changes to enrollment (including a change in the resident/nonresident composition) or to the volume of waivers awarded.**

We do not anticipate the tuition increase to result in any substantial changes to enrollment. We may see increased requests for tuition coverage under the Western Regional Graduate Program, in which we currently limit participation. We do not anticipate additional waiver requests at this time. With increased programming in future years and changes to TA prioritization, this may change in future fiscal years as we develop the CBE Commons (section 2.2).

- 5) For each proposed change, please explain what would happen if the change were not implemented (e.g. deficit, loss of staff positions, etc.). If a proposed change is part of a plan to eliminate a current deficit, please**

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indicate that.

Not increasing tuition requires the College's continued reliance on studio and course fees. It results in negative budget trends over the next two years that could result in stunted strategic planning spending, inability to replace retired faculty positions, and reduced programming.

- 6) For each tuition category that you have proposed changing, please discuss your unit/campus's overall tuition rate strategy for the next 3-5 years. In your response, please explain whether and how your long-term strategy connects to "market" rates (e.g. where do you want to be, rate wise, compared to peers?)**

The College of Built Environments is tentatively considering a 2.2% increase this fiscal year, with a potential increase of 0.8% in the next fiscal year. We must consider any tuition increases very carefully to balance our ability to fund our programs against our ability to attract students. Relative to some of our peer institutions, our ability to provide funding packages is limited and our best attempt at attracting high quality students requires keeping costs and tuition down.

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Section 8: Communication with Faculty & Student Stakeholders

Communication of your unit's annual review materials, including fiscal vitality data, narrative responses and tuition rate recommendations is an important and necessary component of the University of Washington's Annual Review process. Your responses to the questions below will be documented and included as part of the annual review materials provided to Executive Leadership of the UW.

If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary time frame. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

- 1) Please select the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with faculty leadership before the February 1, 2021 submission deadline, please select the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please provide an update to Jed Bradley.

Friday, January 22, 2021

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).

Dan Abramson, abramson@uw.edu

- 3) Please select the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with student leadership before the February 1, 2021 submission deadline, please select the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please provide an update to Jed Bradley.

Thursday, January 28, 2021

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).

James Blanchard, jablanch@uw.edu

- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. Please describe when and how students were consulted and summarize the feedback they provided regarding EACH of your tuition recommendations.

College of Built Environments has a student advisory board to provide feedback directly to the Dean. This group was asked to participate in a review of the report and the tuition increases on January 28. The report was reviewed, including the recommendation for increased graduate tuition. No immediate feedback was



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provided. We requested additional feedback or questions be sent to the Assistant Dean for Budget & Planning or to the Executive Assistant to the Dean for inclusion in the annual report. Tuition recommendations will be an ongoing topic of discussion at future student advisory meetings prior to the annual budget meeting and the Assistant Dean will provide additional modeling for their review.