

UNIVERSITY of WASHINGTON
FY2022 Annual Review Narrative Survey

Unit: UW Bothell

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.**

During the past year, UW Bothell concluded the 21st Century Strategic Plan (2008-2020) and launched our new Strategic Plan *Expanding Access, Achieving Excellence*. The new plan will continue to emphasize our mission of providing access to excellence in higher education through innovative and creative curricula, interdisciplinary teaching and research, and a dynamic community of multicultural learning.

The three key priorities in the new Strategic Plan are (a) strengthening our commitment to diversity and equity, (b) enhancing community and campus engagement, and (c) advancing cross-disciplinary teaching and scholarship. These priorities will help advance our core values of providing a transformational education through engaged scholarship that transcends the boundaries of conventional disciplines, in an inclusive culture that celebrates our diversity.

In support of these Plan priorities, we have allocated permanent funds to support our Office of Diversity and Equity, and set up temporary bridge funds to support diversity efforts in faculty hiring at UW Bothell. Additionally, in light of the pressures created by the pandemic, we have increased our support for mental health counseling in our community and have stepped up our behavioral health educational efforts, including expanding our program offerings from Alaska to Washington State.

We have also funded several projects with multi-year seed grants in support of our strategic plan priorities:

- I. An Environmental Education and Research Center in cooperation with the WA State Parks Department to act as a showcase of Bothell's commitment to community engagement and to advance cross-disciplinary teaching and scholarship
- II. A new Masters level program in Health Studies that will advance cross-disciplinary learning opportunities for UW Bothell students
- III. An Organizational Excellence & Human Resources (OEHR) project to engage and enhance a culture of compassion and care at UW Bothell
- IV. A project from our Office of Community Based Learning and Research (CBLR) and our Community Engagement Council to create, develop and nurture a campus level community engagement strategy

There were no changes to the budget development process from the previous year.

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Section 7: 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.**

We are recommending a 2.5% increase in the tuition for incoming Master of Nursing students. The modest incremental revenue will help meet anticipated increased in program costs.

We are not recommending an increase in the tuition for incoming MBA students. We expect this will help us maintain or even increase our current enrollments in a very competitive MBA student market.

The tuition for *continuing* students in FY22 in both programs will be the same tuition they paid as *incoming* students in FY21. The full tuition table is provided below:

		FY21	Increase	FY22
Nursing - Incoming	Resident	\$16,383	2.50%	\$16,793
	Non-Res	\$29,244	2.50%	\$29,975
Nursing - Continuing	Resident	\$16,383	0.00%	\$16,383
	Non-Res	\$29,244	0.00%	\$29,244
Master of Business Administration - Incoming	Resident	\$24,450	0.00%	\$24,450
	Non-Res	\$30,657	0.00%	\$30,657
Master of Business Administration - Continuing	Resident	\$23,739	3.00%	\$24,450
	Non-Res	\$29,763	3.00%	\$30,657

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

In FY21, the tuition in the Master of Nursing program was slightly below the UWT Nursing program tuition and significantly below the comparable program at UW Seattle. Given this, the modest tuition increase for FY22 is not expected to significantly affect enrollment in our Nursing program.

The tuition in our MBA program is currently 25%-30% higher than the similar MBA program at UW Tacoma. Given this, we are not recommending any increase in the MBA tuition.

- 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.**

We expect the proposed 2.5% increase in the Nursing program tuition will have a marginal impact on student debt load.

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- 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 expect that the tuition increase will result in any substantial changes to enrollment in the Master of Nursing program or to the volume of waivers awarded.

- 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 indicate that.**

If the proposed increase is not implemented, the expected increase in costs for these programs would have to be covered from other tuition sources or a marginal reduction in operations or services.

- 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?)**

We expect to have moderate rate increases in tuition in our programs over the next 3-5 years. These rate increases will be comparable to the increases in the undergrad tuition rate. We also plan to keep our tuition rates at about the same level as our regional and national peers in the relevant categories.

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Section 8: Communication with Faculty & Student Stakeholders

- 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.**

Wednesday, January 6, 2021

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

Keith Nitta, Chair, General Faculty Organization kanitta@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).**

Djelli Berisha, President, Associated Students of University of Washington Bothell asuwbprs@uw.edu
Phoenix Rising Horn, Chair, Chancellor Advisory Council on Students phoenixr@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.**

Currently enrolled student in the Master of Nursing Program and the Master of Business Administration Program will *not* be affected by FY22 tuition rate increases (since their 'continuing' student tuition is going to held at the same level as their FY21 tuition).