



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

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Programmatic & Academic Vitality Narratives

- 1) Please briefly summarize your unit's/campus's strategic plan and how your FY24 operating budget proposal (as submitted in Workday Adaptive Planning) connects to your campus/unit strategic plan.

Word Limit: 500

The College of Education holds equity at its core and bridges research, practice and authentic collaboration with the youth, family, and communities it serves. Our work is guided by an ethic of care and the belief that the education of young people and, by extension, the adult professionals charged with their care, is one of the most important responsibilities of an egalitarian society. Transforming inequitable systems of education into just, sustainable, and culturally thriving democracies, is what collectively propels us.

The College's Strategic Plan outlines three key goals for our community. In addition to infrastructure improvements, they include commitments to 1) recruit and support a diverse student body to become leaders in the transformation of inequitable educational systems, 2) develop and support dynamic, collaborative partnerships to transform educational systems and 3) produce and share new knowledge.

Mirroring the national higher education landscape and K-12 changing landscape, the College anticipates impacts to our programs and resources which will be detailed in Section 2. However, despite these changing landscapes, our faculty, students, and staff have reshaped how we meet the University's mission of instruction, research, and service. The College has made significant progress in living up to its mission and achieving the goals set forth in our strategic plan. We are most proud of the strides we have made in caring for our community, rekindling our collective purpose, and improving our administrative and fiscal infrastructure to support the College's mission. We have had some big wins: excellent new faculty, multi-million-dollar grants and gifts to further our work towards our three key goals stated above.

We see the following as our strategic investments in our future for FY24:

- *Space analysis and refresh of Miller Hall that models academic work and learning spaces of the future.*
- *More robust, integrated student services within our undergraduate and graduate programs.*
- *Overhaul of doctoral admissions and funding to provide more multi-year funding opportunities.*
- *Rigorous process of goal setting and review leading to*
 - *Hiring and development of faculty*
 - *Investment in existing faculty and staff through unit adjustments, retention, and development plans*



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In the coming year, we are working on detailed action plans that support implementation and metrics of our investments listed above. The plan will have quantifiable, data-driven, realistic, time specific goals that combine the principles of empathy, creativity, and our business needs. We have begun conversations within the college and will be sharing our implementation plan, metrics, and framework for tracking progress, identifying resource requirements and timelines by Winter 2023.

- 2) Building on the responses your campus/unit submitted during the FY23 annual review cycle ([posted here](#)), how has your unit/campus integrated the themes and goals of [the 2022 – 2026 UW Diversity Blueprint](#) into your campus's/unit's ongoing work to take actions towards access, inclusion, and equity? *Word Limit: 750*

The College of Education received a substantial gift of close to \$38M over 8 years towards its early learning initiative which is centered on pipeline and capacity-building scholarships that will broaden pathways into the early learning field, significantly increase the number of early educators with bachelors and professional degrees, increase the quality of provider care and student learning through service-practicum, and drive talent into the field of early learning policy. In addition, the College of Education and its partners will seek to increase the number of well-trained early educators, implement and study high-quality community-engaged early learning practices, and utilize data to drive policy solutions. This gift is reflected in the goals below.

ATTRACT, RETAIN, AND GRADUATE A DIVERSE AND EXCELLENT STUDENT BODY – Update from FY23 review.

The College continues to work on prioritizing funding opportunities specifically for Black & Indigenous students. This year as a college we are having discussions on a “360 degree” overhaul of our doctoral admissions and funding. This process requires a deep look into the totality of funding available within the college and a reprioritization, and reconceptualization of resources and the number of students we admit enabling us to provide 4 years of funding at the time of admissions.

Partnership with Seattle Public School to provide and coordinate the shared goal of supporting candidates who identify as Black, Indigenous, and/People of Color to serve as teachers in Seattle Public Schools as part of our Teacher Education Program (TEP). Funds raised from the College Diversify the Educator Workforce (DEW) and Academy of Rising Educator (ARE) were distributed to 59 BIPOC students totaling \$805K.

Community Partner Fellows program continues to provide 4-year funding packages and continues to increase BIPOC student funding in this program.

Haring Center funds GSA positions with a priority for recruiting doctoral students of color and students with disabilities.



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Brotherhood Initiative has served 110 undergraduate men of color to date. Students in the program have been consistently earning higher grades, with more staying in school and graduating within four years than men of color outside of the program. With additional donor funds received in FY22, the BI brought in a cohort of 61 students starting in Fall 2023, increasing the number to over 159 students being served currently.

Launch of Sisterhood Initiative in Fall 2021 to support undergraduate women of color, starting in Fall 2022 yielded an inaugural cohort of 40 students.

Bolstered by a transformative [\\$38 million gift from Ballmer Group](#) aimed at drawing more people into careers in early childhood education in Washington state, the College of Education will be able to fund more than 1,500 scholarships through 2030 for students pursuing bachelor's degrees, master's degrees and high school internships in early childhood education. These cost-of-attendance scholarships cover tuition and other expenses and aim to reduce or remove financial barriers for students pursuing careers in early childhood education while attracting a more diverse workforce to the field.

- **80 high school internships** (10 per year) connected to [My Brother's Teacher at Cultivate Learning](#), a program in the Seattle Public Schools focused on increasing the number of male Black and brown early childhood education teachers.
- **1,200 undergraduate scholarships** serving at least 600 students in the Early Care and Education(ECE) and Early Childhood and Family Studies (ECFS) majors, to support the state's efforts to diversify the early childhood teacher workforce.
- **115 scholarships for a Master's in Early Childhood Education Policy**, part of the UW's new Early Childhood Policy and Equity Center. The UW already is working with four other institutions as part of the [Early Childhood Policy in Institutions of Higher Education \(ECPIHE\) Initiative](#)
- **230 Early Childhood Coaching Certificate scholarships**. Increasing the number of coaches in early childhood education is part of a quality improvement effort in Washington state. The certificate creates a professional pathway to higher compensation and adds needed workforce.
- **Two endowed doctoral fellowships, two endowed professorships and a full-time staff person** to focus on recruiting and retaining students of color.

ATTRACT AND RETAIN A DIVERSE FACULTY – Update from FY23 review.

The College of Education has a new initiative that includes building a robust mentoring program for all voting faculty. This program is being designed with an equity framework with specific emphasis on the skills and expertise needed to mentor faculty who are from racial and ethnic minority backgrounds. The program is aligned with our strategic plan and our race and equity goals. The infrastructure for the faculty mentoring program was built and completed by Summer 2022 and the enhanced mentoring program began in Fall 2022. This mentoring program is now live, with 57 faculty signed up.



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The Ballmer gift will help establish two endowed professorships to recruit and retain diverse faculty in early learning who are committed to equity-related work and whose record of research, teaching, service, and/or outreach reflects a commitment to equity and educational justice. The College is currently in conversation to pursue individuals who have an established record in this area.

Attract and Retain a Diverse Staff – update from FY23 review.

We continue to increase our diversity within our staff ranks and provide professional development and leadership advancement opportunities.

Hire an Assistant/Associate Dean of Equity and Educational Justice: Update from FY23 review.

In recent conversations and a survey done this year, we received a range of responses with the most common response being “pause and reassess; but if paused, how to ensure we continue our commitments?” The college continues to work on ensuring we continue our commitments, and we are pausing on this hire for now.

Increase Engagement with Partnerships and Collaboration with BIPOC communities: Update from FY23 review.

Through Unite:ED’s Community Partner Fellows program, which supports community-engaged research, practice and partnerships, our graduate students work closely with nationally recognized faculty to address the most pressing challenges facing schools, communities, and students.

The community-based organizations have included Boys & Girls Clubs of King County, Washington STEM, Pacific Science Center, Southeast Seattle Education Coalition, Technology Access Foundation, School’s Out Washington, Black Education Strategy Roundtable, Supporting Partnerships in Education and Beyond, Teach for America, One America, Seattle Public Schools, African American Male Achievement Initiative, Puget Sound College & Career Network, Treehouse, College Success Foundation and Seattle Public Schools Research & Evaluation Department. We continue to have doctoral students bolstering the research and program evaluation capacity of local organizations this academic year as the members of the fifth cohort.

Created and launched ConnectEd: Professional & Community Learning infrastructure to support professional learning and development in communities -This infrastructure was supported with the goal of being self-sustaining in 3 years, however, the unit has attained self-sufficiency within 1.5 years of its launch and is continuing to surpass pre-pandemic levels. With the DEW gift, we started our inaugural DEW professional development for teachers who are currently in the field. We have 6 cohorts that began in October 2022 with our first BIPOC group cohort.

Though many of these examples are programmatic, the College’s human resources, and financial practices have been making strides too. Some actions we have undertaken:

- Providing professional development funding for training in equity, diversity, and inclusion



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- Organizational “restructuring” of staff – aligning positions, salaries and creating efficiencies to improve working conditions and to prepare for UWFT.
- Transparency and clarity in budget information to better inform our decisions.
- Expanding human resources (hiring) and fiscal understanding among faculty and staff.
- Continue to align our policy, practices, criteria, and investments with our goals and values. Providing transparency and clarity where needed in our policies and practices.
- Continue to improve in our building of shared and relevant financial knowledge, being responsive and adapting to UWFT and responsive to market demand and conditions



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Tuition Based Program Rate Recommendations - Narrative Section

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting (as submitted to OPB by 2/1/23). **Please note question #7 is required for any programs for which no tuition increase is requested.** If you are recommending changes for multiple tuition categories, please differentiate your responses to each question.

- 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. *Word Limit: 500*

We are proposing a 3% tuition increase for FY24. The increase in tuition revenue will be used to offset the projected reduction in undergraduate tuition revenue loss and to mitigate inflation increases.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Word Limit: 500*

The College is recommending a tuition increase both for resident and non-resident tuition of 3% both for FY24. The tuition increases are needed to achieve a predictable source of revenue to offset current and emerging expenditures including annual merit and institutional costs such as the UW Tech/HRP Fee (13% increase) and Workday fees along with maintaining the excellence expected of our curriculum.

We modeled increases of 1% and 5% and found that 1% would not cover an equitable proportion of salary costs relative to the undergraduate program's revenue, and that 5% would be too much of a burden on students. Further, of all the graduate tuition tiers in the University of Washington's Seattle campus, there are only four tuition tiers with tuition rates lower than the College of Education. Though a deeper dive is warranted, a quick scan indicates that we are competitive with our peers within Washington State, and along the Pacific Northwest. In summary, to maintain our high-quality instruction and mentorship, we prefer to raise tuition over cutting valuable instruction and coaching staff.

- 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. *Word Limit: 550*

The tuition increase adds \$174 per quarter. We see this as a minimal addition to the student debt loads. We provide scholarships to offset tuition impacts and recently received a large endowment, generating revenue to offset tuition for students in our Teacher Education Program. Annually, the College disburses close to \$1M in scholarships, not including GSA, TA, and RA positions. The Ballmer



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endowment help to increase our scholarships for Masters and Doctoral students, reducing student debt. We continue to fundraise to meet our scholarship commitments.

- 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. *Word Limit: 250*

We are not expecting to see substantial changes to enrollment that is not already trending in that direction.

- 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. *Word Limit: 250*

If the change is not implemented, there will be no immediate impact to the College, besides using more of our carry over. However, over the next few years, as our costs increase, we will need to increase tuition higher than these moderate increases.

- 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?) *Word Limit: 250*

Though we plan to raise tuition 3% for the next 3-5 years, the College is cognizant that certain programs earning potential is limited and would be doing a more in-depth study in the next year or two to connect to "market rates" and compare to our peers. As we complete this study, we may want to split our tuition tier to from Education to Education – MIT and Education M.Ed.

- 7) If you are not planning to increase tuition for any program, please respond to the following: Small, inflationary increases (1-2% annually) are preferred over no increase or large increases every few years. Please answer the following questions for each program where no increase is requested. *Word Limit: 250*

- Please explain why this program's rate does not warrant an increase by describing the program's financial position, structure, peer comparisons, or other relevant information.
- What do you currently anticipate annual rate change requests will be for the next two years?

NA



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Communication with Faculty & Student Stakeholders

Communication of your unit's/campus's annual review materials, including your proposed FY24 operating budget, narrative responses and tuition rate recommendations is an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY24 operating budget development review materials provided to Executive Leadership of the UW. **It is expected that all unit/campus review and consultative processes are completed by the March 17, 2023 due date.**

- 1) Please indicate 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

We will be presenting our budget to faculty in May as there is no faculty meeting in April as most of our faculty are at a major conference. However, the College has been discussing this whole year at various

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

Angel Fettig afettig@uw.edu

- 3) Please indicate 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.

The College's representative student organization is in transition and in the process of reconstituting itself. However, students were identified and invited in the fall to participate in faculty governance committees and have provided input to this budget planning exercise in that way.

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

The two students are Noy Sabag (noys@uw.edu) and Janna Hong (jannahg@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.

We discussed our budget and 3% tuition increase since the last submission as we planned a 3% increase in tuition. Throughout the year, at various faculty meetings, committee (budget) where students are present, we have indicated that the College plans to increase tuition by 3%.