



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

College of Engineering

Section 1: Programmatic & Academic Vitality Narratives

Text submitted within this section **will** be published to OPB's Annual Budget Development website

Where possible, you are encouraged to leverage published materials already created

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*

In 2022, the College of Engineering (CoE) introduced its Strategic Plan 2022-2027: Engineering Excellence for the Public Good, <https://www.engr.washington.edu/about/strategic-plan>. The plan was a collaborative effort that included over 300 stakeholders both internal and external to the UW community. The plan states:

We believe in engineering education that is academically meticulous, technically rigorous, collaborative and inclusive. Engineering education must prepare students to create significant societal impact, helping to shape a healthier and better world. In short, we are committed to engineering excellence for the public good.

Engineering for the public good pursues solutions to improve the quality of life for all – whether in infrastructure, technology, transportation, health, environment or manufacturing. As society's needs expand more rapidly than ever, where do we begin? We believe the answer starts with an inclusive engineering student experience grounded in technical excellence.

Over the next five years, the college will focus its work in four areas as identified in the Strategic Plan:

- Creating a healthier and more just world through our work
- Embracing the power of diversity, equity and inclusion
- Translating innovation into impact
- Investing strategically in our future

The CoE FY24 Operating Budget Proposal is guided by the Strategic Plan as well as an accompanying Implementation Plan, <https://www.engr.washington.edu/about/strategic-plan/implementation>. The implementation plan represents our continued commitment to providing milestones and targets at the end of each of the next five years towards realizing our aspirations. We plan to measure and make public our progress, acknowledge successes and identify areas that are behind the expected level of achievement. Goals highlighted in the Implementation Plan and newly reflected in the college's 2024 Operating budget include:

- Modernize the college's undergraduate curriculum to include Artificial Intelligence and Machine Learning
- Embracing the power of diversity, equity, and inclusion, the Office of Inclusive Excellence leads strategic, policy-focused changes to transform college culture by embedding DEI best practices throughout our communities
- Harness campus, community, and industry synergies to create platforms for collaboration in the form of new centers and institutes
- Invest in educational and research centers that allow both undergraduate and graduate students to gain invaluable experience and access to world class research and faculty
- Increase revenue through the creation of new professional programming, including professional master's programs, certificate programs and other types of programming to meet the industry education needs for engineering professionals



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- 1) 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***

Embracing the power of diversity, equity and inclusion is a central goal in the CoE's Strategic Plan, which mirrors the Diversity Blueprint in several key areas. Our long-term vision for DEI transformation focuses on three major strategic priorities:

- (1) Attract, recruit, select, and retain diverse students, faculty and staff
- (2) Develop structures, practices and people skills that embed and leverage the values of DEI in all college activities
- (3) Build a robust college culture where all members thrive, are valued, and feel a sense of belonging

This year, the college successfully established and branded the Office for Inclusive Excellence (OIE) to lead strategic, policy-focused changes in the college. The college has begun implementing DEI best practices throughout our communities and improving structures that enable DEI initiatives to succeed, including:

- Actively seeking input from student affinity and advocacy group leaders and involving them in projects, such as the planning for the Interdisciplinary Engineering Building (IEB)
- Developing DEI trainings around communications, hiring, leadership, and writing DEI syllabi statements
- Creating a recruiting and hiring dashboard to streamline and infuse DEI best practices into the faculty search process
- Rebranding the DEI website and centralizing resources to be more transparent and accessible to all audiences, including students seeking support and faculty training opportunities

Other programs that are in development or incorporated into the college's DEI efforts include:

- Creation of The Council of Diversity Advocates (CODA), which meets on a monthly basis to foster cross-departmental collaboration and help build DEI knowledge and skills.
- Inclusive Excellence Faculty Fellows
- Let's Talk Diversity: Speaker Series
- Inclusive Excellence Student Internship

Across the college, all units continue work to address DEI goals, including efforts such as:

- Assessment of departments by CoE DEI committee using the UW DEI rubric
- Adoption of DEI statements as part of the faculty merit process
- Incorporation of DEI in local level strategic plans
- Creating and maintaining a wide variety of forum and community conversations
- Development and incorporation of hiring rubrics into both faculty and staff hiring process
- Expanding the range of publications and sites utilized for faculty and staff job postings
- Dedicating financial resources and new staff positions focused on advancing DEI projects, new initiatives, and communications with faculty, students, and staff



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There has also been significant progress towards expanding access to UW engineering and computer science degrees for traditionally underrepresented students with the College's three diversity, equity and inclusion student support programs. This year, the three programs, STARS, Allen School Scholars (formerly Allen School Startup) and Engineering Dean's Scholars have adopted a shared leadership structure and now operate under the [Pathways for Inclusive Excellence \(PIE\)](#). Under this shared structure, a new steering council leads PIE and an operations committee oversees the daily administration. The steering council includes representatives from each of the three programs as well as the UW's Office of Minority Affairs and Diversity.

The Washington State Academic RedShirt (STARS) program is funded by the Washington State Legislature while the two Scholars programs are funded through private support and University investment. To ensure the long-term success of these programs. To ensure the long-term success of these programs, the University is seeking legislative support on an ongoing basis in this biennium session. We appreciate the University's support of these critical access programs and championing of this request in Olympia. Our goal is to grow the infrastructure to support a larger cohort, many of whom arrive with little background or access to resources needed to navigate engineering and computer science coursework. Central to our public mission, we strive to identify these students, recruit them, and enable them to succeed.

The college continues to be committed to building an inclusive and equitable environment for learning, research, service and outreach. Organizations are most innovative when their members represent and draw upon a variety of backgrounds and respect the perspectives that arise from these differences. We are thrilled to have been recognized by the American Society for Engineering Education (ASEE), and their Diversity Recognition Program at the Bronze Level. This program aims to recognize schools and colleges that make significant and measurable progress increasing diversity, inclusion and degree attainment. While much work remains, we are proud of this achievement and will continue working to meet our DEI goals aimed at serving our entire community.



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Section 3: Tuition Based Program Rate Recommendations - Narrative Section

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

-- If applicable to your unit. If not applicable, simply leave this section blank --

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 within 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 have four tuition categories and have recommended a 2% increase for all but the non-resident rate for the Master's of Applied Bioengineering. For that category, we are recommending a 3.23% increase to make the rate equal to the non-resident rate for the other three tuition categories.

Increases are required to keep on top of program costs – increased salary costs and the rising cost of materials and supplies - which are increasing due to inflation. The proposed increases for 2023-24 will not completely cover increased costs, but we recognize the overall financial stress students may be experiencing due to inflation and have chosen to keep the increase low.

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

Each year, the four programs compare their rates to the rates charged at peer institutions. In general, the rates fall in the range of those charged by public peers but are far below those charged at private peers. The small increases recommended here will not affect comparisons.

- 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*

Many students in these “professional master’s programs” graduate within one year (or a bit longer). As a result, the effect of tuition increases does not compound over several years and has less of an effect on student debt than tuition increases for multi-year programs. If the program is completed in a year and a student finances the entire program expense with loans, tuition cost for a year (and thus total debt) would increase from \$489 (resident) to \$771 (nonresident) per year (\$1,230 for applied bioengineering nonresidents). The vast majority of students in these programs, however, do not take loans.

- 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*

Given how the rates of these programs compare to those at peer institutions, it is not expected that the proposed rate changes will affect enrollments in a substantial way.



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- 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*

Ideally, requested tuition increases will match cost increases. If tuition rates cannot keep pace with costs, the programs will need to reduce expenditures, including those for instructional staffing, leading to a reduction in program quality. This year, however, given concern for students, the programs have decided to keep tuition increases a bit lower than expected cost 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*

Each program has two goals that guide long-term tuition-setting strategy:

- Remaining competitive to peers in program cost, and
- Ensuring sufficient support to maintain or, preferably, improve the quality of programs to maximize the instructional, research and professional development experiences for students.

- 7) If you are not planning to increase tuition for any program, please respond to the following: Generally, 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*
- a) 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.
 - b) What do you currently anticipate annual rate change requests will be for the next two years?

N/A



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Section 4: Communication with Faculty & Student Stakeholders

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-- If applicable to your unit. If not applicable, simply leave this section blank --

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
March 16, 2023
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
Paul Yager, yagerp@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.
March 3, 2023
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
Caleigh M. Stagnone, cstag@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.

Given that most of these four programs allow a student to complete a program in a year, current students are not likely to be affected by increases. That said, Dean's Office staff consulted with the Engineering Student Council, and each of the four programs has reached out to current students to assess students' responses to proposed increases:

- The Master's of Applied Bioengineering program discussed the recommended increase in the Winter quarter Student Advisory Board meeting
- Chemical Engineering provided two opportunities for students to comment:
 - The Chair's Advisory Council, which has student representatives. An annual meeting with graduate students
- Industrial and Systems Engineering had the graduate advisor send out emails to current students
- Materials Science and Engineering (MSE) surveyed their students in December

From these efforts, the only negative responses came from only one program, where two students said it would affect enrollment plans for next year and that they would re-strategize in terms of budgeting and course load.