



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 the Environment has come a long way since its founding in 2010 and we in the final stages of updating our Strategic Plan. This updated strategic plan articulates who we are, what we do and the value we bring to individuals, communities, and society globally. It will be used to elevate our profile in Washington state, nationally and worldwide, and to help us obtain the resources we need to do our best work and demonstrate the greatest possible positive impact.

Our primary strength has been cutting-edge, transformative research across the environmental sciences. As the College of the Environment moves to further strengthen our leadership in many areas of Earth, climate and environmental understanding and discovery, we also seek to better serve our college community (students, staff and faculty), the broader university, the people of Washington, and the global community in this moment in history where our work has never been more urgently needed. Through this strategic planning process we have identified barriers that need to be dismantled to truly become more than the sum of our parts, and thus better serve our mission and achieve the vision and increased impact that we seek.

After thoughtful discussions with the Strategic Planning Steering Committee, the College community, and external partners, we recognize that to realize this vision we must collectively move away from traditional academic silos and towards systems-based thinking so that we can further integrate work across our many programs and create a seamless pipeline from fundamental science to community impact. To do this, we will facilitate building bridges and a strong sense of community across the College and beyond so that we can more successfully address our world's most daunting environmental challenges. We will do this through efforts to better understand the fundamental processes of our planet and environment, manage natural resources sustainably and ethically, devise mitigation and adaptation strategies in response to climate change, or build policy and other solutions in partnership with communities and public-sector leaders.

While the college's strategic plan is not yet finalized, several components of the FY24 operating budget proposal reflect the increased emphasis on community building and facilitating more systems-based approaches. These include the planned hire of the Associate Dean for Diversity, Equity, and Inclusion as well as a small team to support that position; increased funding for community-building events and employee recognition; and fiscal support for the development of complex, multi-unit proposals.

- 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 Diversity, Equity and Inclusion Task Force charged by Interim Dean Dennis Hartmann provided a final report to Dean Tolstoy in Winter 2022. The report provided (1) a status of the College's community and suggestions for



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making it more diverse and inclusive; (2) a summary and synthesis of responses to a questionnaire developed by the Task Force; and (3) recommendations for improving DEI efforts across the College.

The Task Force suggested that the College would benefit from strong, inspirational DEI leadership at the level of the Dean's Office, noting that this leader could facilitate and encourage deep introspection to help the entire community work to grow both as individuals and team members. The College has been conducting a national search for such a leader and we anticipate naming an Associate Dean for Diversity, Equity, and Inclusion by early Spring 2023. Along with a small team, this individual will be tasked with both leading College-wide efforts along with leading/facilitating change within and across our units.

In the meantime, the Dean's Office, schools, departments, programs, and institutes within the College continue to put significant efforts into refining, rethinking and deepening their work in the diversity, equity, inclusion, justice, and accessibility space. Several college-wide and unit-level activities that are in addition to those described in the College's FY23 annual review cycle submission are described below within the context of the UW's 2022-2026 Diversity Blueprint and with the acknowledgment that much more work is being done and much more work is needed.

Goal 1: Cultivate an accessible, inclusive, and equitable climate

Many units within the College are implementing a variety of activities and policy revisions that aim to support the creation of a work and learning environment that is welcoming to individuals from all identities. Units are developing lectures and seminars that focus on DEI that included specifically inviting and incorporating presenters with diverse identities related to gender, race, sexual orientation, and ethnicity, as well as topics related to social and environmental justice, Indigenous ways of knowing, and diversity and inclusion in environmental sciences. In addition, many units are developing and sponsoring learning and community-building events including focused training on DEI topics, book clubs, mentoring programs, and establishment of workplace norms emphasizing DEI.

Goal 2: Attract, retain, and graduate a diverse and excellent student body

The College provides cross-college programming and connection to campus-wide programs that support individuals with URM identities. This includes:

- Quarterly professional development panels and workshops on topics ranging from effective mentoring to postdoc career pathways. The panels often feature an inclusive line-up of panelists.
- Graduate student orientation including information and connection to GSEE and other equity and inclusion programming across campus (SACNAS, oSTEM).

Goal 3: Attract and retain diverse academic personnel

The College of the Environment manages the UW's participation in the AGEP Research University Alliance, which facilitates a Research Exchange with the goal of increasing the representation of underrepresented persons in postdoctoral and faculty positions in designated STEM fields. To achieve this, the Research



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Exchange facilitates research visits between the member schools, for advanced graduate students and postdoctoral scholars from underrepresented groups.

Goal 5: Develop place-based education and engagement to advance access, inclusion, and equity

In recognition that the UW Seattle Land Acknowledgement is inappropriate for the students, researchers, faculty, staff, scholars, and artists who engage in learning, scholarship, and other creative activities at our Friday Harbor Laboratories (FHL), the FHL community worked with a number of stakeholders to develop a place-based [Land and Waters Acknowledgement Statement](#). In addition, they have developed a collection of resources that describe the histories of Indigenous sovereignty and address issues of access, equity, and inclusion within the region in which FHL is located.

Units across the College and the entire university have come to realize the intrinsic intersections of environmental sustainability and social justice. While there have been numerous individual efforts across multiple units, building a curricular infrastructure to embed the interplay of sustainability and environmental justice into the UW's identity as a whole is the obvious next step. The College has launched a two-stage process designed to foster undergraduate education and research in sustainability. We are in the process of establishing a "lead" minor, which will link concerns over sustainability and environmental justice, as the foundation step for building a network of sustainability education initiatives across all three UW campuses.



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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 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*

For the College of the Environment Graduate Program tuition category, we expect to continue to match the rates proposed for the University-wide Graduate Tier II tuition rates. Final recommendations for these tuition levels have not yet been made, but we would support a 2-4% increase in graduate tuition rates as this is within the range of projected cost escalation for the external awards and endowed fellowships that support the vast majority of our students.

Because tuition revenue makes up a significant fraction of our total revenue, an annual increase in tuition is needed to help cover our expenses as they rise due to inflation and merit increases.

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

N/A

- 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 vast majority of the students in the College of the Environment Graduate Programs are supported by fellowships, research assistantships and teaching assistantships. Most of the MMA students in the School of Marine and Environmental Affairs, however, are not guaranteed support during their two-year professional degree program (although many of them are able to find partial funding). We are actively working to increase the amount of direct support for students in this program and are seeing a corresponding increase in enrollment.

- 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 do not anticipate any substantial changes to enrollment due to the proposed 2% tuition increase in the College of the Environment Graduate Programs.



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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*

We manage the College budgets so that our ongoing expenses do not exceed our revenue. Because tuition revenue is the only source of additional funds for our GOF budgets, faculty and staff replacement hiring is slowed when there is no additional revenue to help pay for merit and other annual 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*

We anticipate continuing to see ~2-4% annual increases in tuition for the College of the Environment Graduate Programs so that our tuition revenue continues to help support the average annual increases in costs. The College of the Environment does not use "market" rates in our tuition rate strategy.

- 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?

Masters in Earth Space Sciences (MESSAGE):

We have worked with the Graduate School to suspend admissions to the MESSAGE program for the second year and continue to propose no rate changes at this time. If the MESSAGE program is re-started, it will require a different pedagogical model and a different funding structure. Whether the program is re-started will depend on budget constraints. We will either re-start of the program in 2024 or 2025, or will formally initiate an RCEP process to sunset this program.



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Communication with Faculty & Student Stakeholders

*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 --

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

In FY24 the College of the Environment moved from a "top-down" approach to the "bottoms-up" planning approach required by Adaptive. Unit chairs/directors have been working with unit administrators for months on the unit-level FY24 budget plans. The faculty leadership of the college was provided the summary text and budget descriptions for review and feedback on March 14, 2023.

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

Dan Brown, Member, Executive Committee, and Director, School of Environmental and Forest Sciences,
danbro@uw.edu

Gordon Holtgrieve, Chair, College Council, and Associate Professor, School of Aquatic and Fishery
Sciences, gholt@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 student leadership of the college was provided the summary text and budget descriptions for review and written feedback on March 14, 2023.

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

Zachary Bengtsson, zbengt@uw.edu, Co-chair, Student Advisory Council
Isaac Olson, ido77@uw.edu, Co-chair, Student Advisory Council

- 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.



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The student leadership of the college, the Student Advisory Council, was provided a background briefing on both the history of the College's tuition rates as well as the proposed AY23-24 rates at their January 23, 2023, meeting. They were asked to discuss the proposed rates with their unit-specific constituencies and forward any questions or feedback they received. No feedback has been received to date.