



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

282- Undergraduate Academic Affairs

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](#)

In the coming months we will be transitioning from a set of strategic priorities for 2018-2023 to a 2023-2028 strategic plan. The priorities we are in the process of closing out may be paraphrased as follows: To amplify our leadership of continuing efforts to shape undergraduate education, to catalyze new directions in the advancement of undergraduate education, and to pursue administrative and organizational excellence throughout. The latter proved to be more foundational than anticipated, especially an associated objective to “stabilize funding for core activities and personnel.” Engaging this work was challenging and prompted us to re-frame our analyses and deliberations in historical terms, addressing questions along the lines of the following: When UAA was established nearly three decades ago, what were its resource allocations and how have those maintained over time? As we have introduced new work, what were the sources of its support and how have those maintained over time? To carry UAA's work forward in a mission-centric manner, what are our strengths and what are our vulnerabilities? Our thinking about these questions in tandem with addressing our full set of priorities and objectives landed us in a place of growing recognition that UAA is at an inflection point. We have maintained a set of essential programs and services (e.g., Honors, pre-major advising, service learning, educational evaluation and assessment) and we have established several others over the years that have matured and become part of the fabric of the UW as an institution (e.g., undergraduate research, PK-12 mentoring, resilience and mindfulness initiatives). However, as we expand upon in our request for reinvestment, our capacity to carry this work forward uninterrupted, much less in an expanded manner, is constrained by compressed resources (i.e., some GOF budgets established when the undergraduate population was smaller and more homogenous) and diminishing extramural funds (i.e., streams of philanthropic support waning due to program maturity/institutionalization). Therefore, variously reflected in our FY24 operating budget proposal is our best effort to allocate permanent and temporary funds in strategic service of our mission. More specifically, readers will see in addition to typical GOF-supported administrative overhead expenditures: (1) A mixture of GOF resources and revenue funds generated through student fees to onboard new undergraduates and provide advising and academic support for most through their first several quarters of study; (2) A mixture of GOF resources and revenue funds generated through fees-for-service to provide evaluation and assessment services critical to the advancement of teaching and in support of institutional accreditation; (3) A mixture of GOF resources and gift funds which support a series of high-impact educational experiences (e.g., Honors, undergraduate research, community engagement, leadership education); (4) Academic programming for high-achieving youth supported primarily through allocations from the state as well as student fees; (5) Innovative well-being initiatives funded through philanthropy; and (6) An outlay of non-replenishing funds in support of key University initiatives (e.g., place-based learning, general education).

- 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](#)

Themes of the Diversity Blueprint continue to be substantially integrated in our 2018-23 strategic priorities and we anticipate that they will figure prominently in the next iteration of our strategic plan. Our efforts to understand in both relative and absolute terms what student populations we are and are not serving well is



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ongoing. Of greatest import this academic year, we identified and allocated resources to build a set of data dashboards that will enable us to routinely update sets of data and to have data reports, visualizations, etc., available to UAA staff and leadership for planning purposes. These will be completed by June '23, after which point we will be able to build in the assumption of evidence-based critical practice into our 2023-2028 strategic planning process – and in which we will certainly center student retention work grounded in principles of diversity, equity, and belonging.

Our staff-focused diversity, equity, and belonging work continues as well and bridges some of what we learned from the University climate study with aspirations we are building in light of the new Blueprint. While we had to shelve some plans noted last year (e.g., across-the-board 360-style reviews for all supervisors) due to some substantial turnover in staffing, several others are ongoing (e.g., race-based caucusing, accentuated professional learning and development). A persistent issue – an issue surfaced through the climate survey, exacerbated through the pandemic, and punctuated since – is staff pay. As noted elsewhere in this report, in FY22 we identified and redeployed funds to address equity gaps. Just as critical as this one-time investment was the generation of a methodology for reviewing salaries on an ongoing basis. Coupled with other practices (e.g., exit interviews) we have developed and others under development (e.g., staff “pulse” surveys) to better understand one another and the organization and institution we share, our objective is to develop more and more finely-tuned policies, policy interpretations, etc., that will contribute to the advancement of a diverse and thriving staff.