



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

302 – School of Dentistry

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 School of Dentistry's mission is to educate a diverse student body through a challenging learning environment informed by many of the best oral health scholars and practitioners in the world. The school fully embraces social responsibility and public trust in its role as an international leader in education, research and clinical services and is proud of its role serving many of the most vulnerable patients in the state and region.

As part of a public university, the School of Dentistry educates a progressive oral health workforce, informed through community collaborations, and advancing science to address pressing oral health needs of Washington State, the nation, and the world. The school promotes diversity in thinking and human resources, supports creative breakthroughs, and is committed to ethical and responsible leadership in patient care, scholarship, and research.

The school is in the initial stages of developing a new 5-year strategic plan with the assistance of AAL Group, a national consulting firm. AAL brings deep experience in dental education and understands the role that dental schools have in public universities and the local, regional, national, and international communities they serve. The school is committed to developing a strategic plan that adheres to the principles of equity, diversity, and inclusion as integral to the excellence in oral health education, dental and craniofacial research, public service and patient-centered care the school provides.

Dentistry's budget proposal was built from the operating level up this year using the new Workday planning tool that the University provided for this purpose. We believe that, as a result, this operating budget proposal is better connected than it has ever been to the principles stated above, not only because of the broader and deeper participation in its construction, but also because of the commitment from leadership and across the school to transparency, teamwork, and contributions through involvement.

- 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](#)

As stated above, the School of Dentistry is committed to educating a progressive oral health workforce, developing community collaborations, and bringing advances in science that address the oral health needs of Washington State, the nation, and the world. To accomplish this mission, it is critical that the school's faculty, staff, and students be prepared to meet the needs of the multicultural communities where we work, learn, and serve. As a longstanding active participant in the University of Washington's Diversity Council, and contributor to the drafting of the first Diversity Blueprint, our school continues to use these resources to identify our "north star" when navigating our way in an increasingly diverse academic environment.

In 2015 the school's Faculty Council adopted a unit-specific adaptation of the initial *UW Diversity Blueprint* to meet the school's unique needs and culture. This adapted blueprint continues to serve as our north star. Its six pillars are:



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- Demonstrating school-wide commitment to diversity, inclusion, and climate through bold and inspirational leadership and communication to internal and external stakeholders and the community
- Attracting, retaining, and graduating a diverse body of pre-doctoral, post-doctoral, and graduate students
- Providing rich learning experiences both inside and outside of the classroom that adequately prepare students to be effective healthcare providers and citizens in a multicultural society
- Attracting and retaining a diverse faculty and staff
- Encouraging and supporting elimination of diversity and oral health disparities in the school's research portfolio
- Creating and sustaining a welcoming climate for diversity and inclusion

While the University has moved forward to its 2022-2026 Blueprint, our school's original plan from 2015 remains applicable to today, indicating that there is work remaining to be done. It is regularly updated (2016, 2019, and the 2023 revision is in progress), and it continues to challenge the School of Dentistry to be more intentional in how it honors equity, diversity, and inclusion (EDI), and how we intentionally weave these values throughout the fabric of how the school supports its faculty, staff, students, and patients.

It continues to be our belief that everyone at the School of Dentistry is responsible for the work of EDI every day. The stewardship of the school's Diversity Blueprint resides with our Diversity Committee. The committee, comprised of faculty, staff, graduate students, and predoctoral students, is advisory to the Dean and the Associate Dean for EDI. Meeting once per academic quarter, its focus is policy-making activities that influence matters of EDI, access, and wellness. The committee is chaired by the Associate Dean for EDI and is open to everyone in the school.

The work that is supportive of the themes and goals of our school's adaptation of the *UW Diversity Blueprint* is not only ongoing, but also something our leaders are learning to become more accountable for in the school's strategic thinking and measured outcomes. Matters of EDI continue to be regular agenda items at our school's leadership meetings (i.e., Executive Leadership Team, Leadership Council, the Administrative Leadership Group). At the time of our last budget request, the leaders who comprise the membership of these three leadership groups had become their own learning communities, working together to make intentional investments in their own personal and professional growth in the areas of EDI. We are seeing these learnings increasingly turn into actions in their unit's annual goal setting when there are opportunities to intentionally disrupt the negative impacts of bias and privilege.

At the school-wide level, the results of the 2019 UW Tri-Campus Climate Survey have suggested limited opportunities for improvement and growth with staff. Staff were the only stakeholder group to exceed the 30% participation goal at 39%, compared to 7% and 11% for our students and faculty, respectively. Feedback from our faculty and students are consistent with them not feeling safe to participate. The American Dental Education Association (ADEA) conducted a climate study of all US dental schools in February 2022. Our response rates in this survey were significantly better (55% of students, 68% of staff, and 74% of students) than those in the 2019 survey. With these participation rates, our school feels quite confident that the areas of strength and those of concern are valid. Following our school's diversity blueprint principle of transparency, the results of the ADEA survey have been shared school wide. Recommendations from our school's Diversity Committee and our *Inclusion, Diversity, and Equity Affinity Group* (described in our last budget request) have been to weave the learnings from the ADEA survey into the design of our strategic planning process which started in February of this year.



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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.

Recommendations:

Predoctoral DDS Resident	2%
Graduate Resident	2% (except Endodontics and Orthodontics)
Graduate Non-Resident	2%

Faculty and staff funded by state funds will see their salaries increase by an average of 2-3% Dentistry somewhere in the range of \$200k - \$400k annually. The school has recommended a 2% increase to the resident rate for predoctoral DDS students and 2% for all resident and non-resident specialty master's programs, except for graduate student resident rates in the Endodontic and Orthodontic programs. These two programs are currently 10% and 40% higher, respectively, than the other specialty programs. The school does not control the Tier 1 PhD rates, which are set by the Graduate School.

The recommended increases will generate tuition revenue of \$120k to \$150k annually. The increase will be used to offset a share of faculty and staff salary increases.

Word Limit: 500

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

A formal market analysis was not conducted. The American Dental Education Association (ADEA) publishes annual tuition rate comparisons for predoctoral DDS programs in all dental schools in the U.S. Currently the UW School of Dentistry has the second highest tuition rate among all public U.S. universities and is 28th nationally among all dental schools including privates. In 2022, the school had the highest non-resident tuition rate in the U.S., public or private, and this year is the second highest. This is why the school is recommending holding non-resident tuition rates at current levels. The 2% increase in resident DDS rates is unlikely to change the comparison with resident rates at other institutions, as all dental schools are facing increasing costs for delivering predoctoral dental education and are also expected to increase their rates for the coming year.

Graduate tuition rates across institutions are not as available, and programs differ in the distribution between tuition and student fees. UW graduate dental programs are in the top 5% nationally in terms of tuition. The recommendations for a 2% increase will not change the comparisons with graduate programs in other dental



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schools as all are facing increasing costs for delivering specialty graduate programs and are expected to increase their rates for the coming year.

Word Limit: 500

- 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 UW School of Dentistry continues to work to increase scholarships for dental students, most of whom take on significant debt to finance their educations. The decision to increase tuition has not been made lightly or without concern for students, as many will be financing an increase with additional debt. Unfortunately, the school has no other ready options to cover the increasing costs of providing a quality dental education in its classrooms, clinics, and laboratories. The school will continue to work diligently and collaboratively to contain costs and develop new sources of operating funds and scholarship support to mitigate future increases. A more favorable (to the school) tuition “split” between the school and the UW for predoctoral enrollment would significantly help us in covering our costs, which in turn would allow us to keep tuition at current levels going forward. This would decrease the impact on all students but particularly low-income students and could be justified by the exceedingly high rates for this program compared to all other tuition programs in UW. The tuition rates are high because the program has a high cost of delivery.

- 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*

The tuition rate increases are not expected to cause changes to enrollments in predoctoral or graduate programs and are also unlikely to change the resident/non-resident composition in programs. If anything, the school might see an uptick in non-resident enrollment in its predoctoral program due to improving tuition and fee comparisons with other institutions.

- 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*

For graduate programs, the change at the individual specialty program level would not have a major impact as collectively the changes represent only about \$35k annually. The predoctoral program change provides the largest share of the income generated by the increases. As indicated above, the collective adjustments do not cover the cost of mandated salary increases. Consequently, if they are not implemented faculty and staff positions must be reduced to cover the shortfall unless another source of funding is found to fill the gap. A reduced faculty body at this time would negatively impact our ability to meet accreditation standards.

- 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*



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All programs, graduate and predoctoral, will see continuing increases of at least 2% over the next 3-5 years. This strategy should keep the school positioned about where it is currently with hopefully more public university schools moving in front of UW rates, which should help with recruitment of in-state students. If a few privates and publics also move in front of UW non-resident rates, this might also help with recruitment of out-of-state students and potentially increase diversity among entering cohorts. The school must be careful with increases in resident rates, however, given the new private Pacific Northwest University (PNWU) Dental School scheduled to open in Yakima in 2025-26. Based on what is currently known, PNWU's rates will be less than SOD's non-resident rates but greater than resident rates. The school needs to continue to maintain a healthy resident rate gap with PNWU.

- 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?

All programs will see a rate increase in either resident or non-resident rates or both.



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Section 4: 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

01/12/2023 – Leadership Council

01/31/2023 – Faculty Council

02/07/2023 – All Faculty Meeting

03/03/2023 – Graduate Program Directors

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

Ana Lucia Seminario, Professor and Chair, Faculty Council (alsadem@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.

1/12/2023 – Leadership Council – Graduate Student Representative present

2/7/2023 – In-person meeting with predoctoral students – All were invited

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

Graduate – James Lovelace (jumjum@uw.edu)

Predoctoral – Julia Fredrickson (warnerj3@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.

Students were consulted in the meetings noted above. No feedback has been received from graduate students to date. There was significant discussion with predoctoral students in the in-person meeting held on 2/7/2023. Around 30 attended and no overtly negative feedback was communicated. They had great questions about the state of the school and concerns about rising costs and debt but were understanding about the need for an increase. One student has asked for more financial information about the school, which will be provided. This seems related to general interest more than to the proposed tuition increase.