



# UNIVERSITY of WASHINGTON

## FY2024 Operating Budget Development Narrative Prompts

### UW Bothell

#### 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*

The UWB Strategic Plan has three key priorities (a) strengthen our commitment to diversity and equity, (b) enhance community and campus engagement, and (c) advance cross-disciplinary teaching and scholarship. These priorities are central to our work and we will continue to emphasize our core values of providing a transformational education through engaged scholarship that transcends the boundaries of conventional disciplines, and in an inclusive culture that celebrates our diversity and respect for different viewpoints. In addition to these three priorities, we will continue to nurture and sustain the culture of sustainability that permeates this campus, whether through maintaining our wetlands, sourcing 100% of our energy consumption from renewable sources, or waste reduction and recycling efforts.

In our budget for next year (and the upcoming biennium), the campus is setting aside an Investment Fund of up to \$2 million to fund projects that, among other things, will help us move forward on our strategic priorities. UWB units have been asked to present proposals for Investment Fund awards and these awards will be made in the Spring 2023 quarter. The FY24 operating budget proposal also continues funding for units and programs that are engaged in strengthening diversity and equity, enhancing community and campus engagement, and advancing cross-disciplinary teaching and scholarship. In the answer below, we provide specific examples of the major activities in these areas, as they map onto the UW Diversity Blueprint.

- 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 University of Washington, Bothell continues to make great strides in materializing the values of diversity, equity, and inclusion on our campus. The progress we are making in all six goal areas of the UW Diversity Blueprint are noted below.

1. Goal 1: Cultivate an accessible, inclusive and equitable climate
  - a. During the fall quarter, the Office of Diversity, Equity, and Inclusion provided a four-session training (16 hours total) on dialoging practices and specifically using dialogue as a means to create community, have intersectional conversations on identity, engage in healthy conflict, and disrupt a discriminatory event. 40-50 faculty and staff attended all four sessions provided. Attendees reported a greater understanding of how dialogue can be used to develop relationship with their diverse colleagues
  - b. Continuing trainings and sessions offered by faculty and staff to teach in more inclusive ways
    - i. Example: The Office of Student Success in collaboration with faculty across the five schools have continued their initiative Equity Across the Curriculum which is designed to provide faculty pedagogical strategies to teach diverse students
  - c. The University recently secured a Department of Justice grant to expand our violence and sexual assault prevention department to provide education and services to students



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2. Goal 2: Attract, retain, and graduate a diverse and excellent student body
  - a. In response to COVID-19, the University, various departments, campus-wide, are seeking new ways to engage our student body
    - i. Examples: Student Affairs brought Ijueoma Oleo to campus for a conversation on race; the Diversity Center will be launching the Diversity Center Alliance to support identity-based student clubs
  - b. Faculty continue to engage diverse students in research and community-based learning
  - c. The University has begun strategic enrollment planning to discuss how we can consider a four-year life-cycle to the student experience to better attract, retain, and graduate all students
    - i. Targeted supports for diverse students are at the core of this planning
3. Goal 3 and 4: Attract and retain diverse academic personnel and staff
  - a. Work towards improving hiring processes/protocols for increasing the diversity of faculty & staff applicant pools.
  - b. Partner with campus units to help develop staff and faculty orientation and on-boarding in areas such as culturally responsive pedagogy; inclusive practices for students with disabilities, international and multilingual students, veterans, survivor-victims of sexual assault, undocumented students, LGBTQIA and non-binary students, and first-gen college students;
  - c. Work with faculty and staff on educational programs, training and professional development opportunities needed in order to build capacity to support the diverse needs of UWB students.
4. Goal 5: Develop place-based education and engagement to advance access, inclusion, and equity
  - a. Faculty in collaboration with the Office of Connected Learning have continued to provide community-based learning experiences for students to apply what they learn in the classroom to real-life community needs
  - b. In collaboration with the UW Office of the Tribal Liaison, the UWB Office of Diversity, Equity, and Inclusion is developing protocols for Land Acknowledgement that recognizes Bothell's specific campus location and use of land acknowledgments
  - c. Faculty are continuing to include place based and community-based learning into their curricula
5. Goal 6: Improve accountability and transparency at all levels
  - a. Formulate and strengthen diversity committees within each school
  - b. Provide a campus roll-out of legislatively mandated DEI training for staff and faculty
  - c. Create greater collaboration and communication across departments on DEI work to improve overall campus-wide DEI efforts



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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 are seeking a modest tuition increase of 2% for incoming MBA students, currently the highest tuition program among all UWB state-based programs. We are also seeking a 2.5% increase for incoming MN students. These increases are needed to help keep pace with increases in compensation and operational costs.
- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Word Limit: 500*  
Tuition in our MBA and Master of Nursing programs compare favorably with peer institutions, and the proposed changes will not affect us negatively.
- 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*  
We are maintaining the tuition for *continuing* students at the same amount they paid last year. The rate increases are only for new, *incoming* students in the 2-year graduate programs. The increases being sought are significantly less than the inflation rate, and we have financial aid programs to help students in financial need.
- 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*  
No, we do expect any substantial enrollment changes as a result of these modest tuition increases.
- 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*  
Without the proposed tuition increase, staff support services could be reduced, or the programs may incur fiscal deficits.
- 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*  
Our tuition rates are currently competitive with peer programs in the region. Our long-term tuition rate strategy is to aim for 2% to 3% annual increases for incoming students. This will help keep pace with inflationary costs, while ensuring that there are no negative impacts on enrollments.
- 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.



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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 15, 2023
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).  
Prof. Shauna Carlisle <ske9902@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 15, 2023
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).  
Ms. Isabeau Rosen <asuwbprs@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.  
Currently enrolled (or continuing) students in the MBA and MN programs will not have any FY24 tuition increases from what they pay in 2022-23. Tuition increases will only apply to new, incoming students who will start in Autumn 2023.