



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Undergraduate Academic Affairs

Programmatic & Academic Vitality Narrative

*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 provide a web link to your campus/unit strategic framework and provide three to five bullet points outlining the relationship between your resource plan and your strategic framework. *Word Limit: 750*

UAA maintains three strategic priorities, inclusive of twelve strategic objectives:

<https://www.uw.edu/uaa/about/vision-mission-and-values/#strategic-priorities>

These priorities – currently under review for AY24-25 – 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.

- Above and beyond the technical obstacles posed by Workday Finance during these first three quarters of the UWFT go-live period, we have experienced challenges to our organizational culture. We have been working to re-frame these challenges as opportunities to “normalize reviews of organizational efficiency and effectiveness,” one of four objectives aligned with our “administrative and organizational excellence” priority.
- Also a part of our “administrative and organizational excellence” objective is to “stabilize funding for core activities and personnel.” We were fortunate to receive FY24 reinvestment funding for our work focused on undergraduate advising and undergraduate research. For FY25 we are again making a request for reinvestment, with this year’s focus on the Dream Project and the Resilience Lab. We are prioritizing and seeking funds to stabilize these programs because both are mission-centric, have been funded nearly entirely through gifts and grants, and face waning prospects for further funding. We have removed the Honors Program from our reinvestment request (i.e., requested for FY24, but not for FY25) because we are looking to stabilize its core funding through the implementation of an application fee.
- We continue to “institutionalize equity-focused staffing practices” (a third “administrative and organizational excellence” objective) by meticulously reviewing employee salaries with each vacancy that emerges, comparing with institutional peers, and making adjustments to the best of our ability.
- As with last year, reviewers of our financial records 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 [“crafting a vision and plan for optimizing the pre-major experience”]; (2) A mixture of GOF resources and revenue funds generated through fees-for-service to provide evaluation and assessment



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services critical to the advancement of teaching and in support of institutional accreditation [“committing to regular assessment focused on scale and impact”]; (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) [“constructing novel learning experiences connected to UW initiatives”]; and (4) An outlay of non-replenishing funds in support of key University initiatives (e.g., place-based learning, general education) [“deepening critical learning experiences in Southeast Seattle,” “examining modes of conceptualizing and assessing learning through general education”]; among others.

- 2) Please discuss your campus/unit’s planned utilization of resources, as identified in your Adaptive entries (institutional initiative = UW Diversity Blueprint), in support of the [2022-2026 UW Diversity Blueprint](#) themes and goals. *Word Limit: 750*

All of UAA’s constitutive bodies maintain diversity, equity, inclusion, and belonging goals that are consonant with the UW Blueprint and, collectively, support each of the Blueprint’s six goals. Among the highlights are the following:

- Goal 1: Cultivate an Accessible, Inclusive, and Equitable Climate. UAA organizational development work continues to be animated by the findings of the 2019 campus climate study. For example, our Center for Experiential Learning & Diversity has recently implemented a new system through which student employees may provide feedback. Also for example, our Office of Undergraduate research has launched a workshop series for mentors who are interested in advancing their own support of undergraduate researchers.
- Goal 2: Attract, Retain, and Graduate a Diverse and Excellent Student Body. UAA has over the past couple years constructed dashboards through which demographics of student participants may be continuously assessed. Each program can see how their students, per se, compare with the demographics of the Seattle campus overall.
- Goal 3: Attract and Retain Diverse Academic Personnel. UAA does not employ its own faculty but it does enlist the support of UW faculty in several ways. For example, the Honors Program engages in faculty buy-outs to deliver its specialized curriculum to Honors students. In so doing, the Honors program intentionally recruits faculty from diverse backgrounds to provide them with the career-enhancing opportunity of teaching Honors courses.
- Goal 4: Attract and Retain Diverse Staff. Competitive pay and opportunities for professional development were two issues that came through in the findings of the 2019 campus climate study for UAA. We have since developed a system for continuously analyzing and addressing pay equity gaps and we have allocated professional development funds for all UAA employees.
- Goal 5: Develop Place-Based Education and Engagement to Advance Access, Equity, and Inclusion. UAA’s Community Engagement and Leadership Education (CELE) Center provides undergraduates and associated staff with a range of place-based educational opportunities. CELE provides oversight of the Othello-UW Commons in Southeast Seattle and functions as a connecting point for departments and community organizations and leaders. CELE also facilitates the Riverways program which, among other



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initiatives, connects undergraduates with tribal and rural communities in Central and Eastern Washington through its Alternative Spring Break program.

- Goal 6: Improve Accountability and Transparency at All Levels. Our finance team has seized the opportunity to leverage UWFT for the sake of amplifying the fiduciary roles of a much broader swath of UAA employees. In early Spring we will be facilitating a “Fiscal Bootcamp” in order to make plain the inner-workings of UAA fiscal resources and invite directors and other staff to pose questions and train them to develop strong proficiencies with Workday Finance.

Do Not Submit This File



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Required Budget Development Consultative Process Summary – Faculty, Staff and Students

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-- If specific questions are not applicable to your unit, simply indicate n/a --

Consultation with your elected faculty councils, student councils and unit/campus staff, regarding your unit's/campus's budget proposal materials, including your proposed FY25 operating budget, narrative responses, tuition rate recommendations and fee-based rate recommendations are 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 FY25 operating budget development review materials provided to Executive Leadership of the UW.

PLAN NOW to ensure that all unit/campus review and consultative processes are completed by the March 4, 2024 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
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
- 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.
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
- 5) Please discuss how you involved campus or unit staff in the consultative process.
- 6) Since submission of your tuition and/or fee-based rate recommendations on February 1, 2024, has your campus or unit received any additional feedback from students? If so, please summarize here.