



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

[School of Dentistry]

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*

The UW School of Dentistry strategic framework can be found under [Mission, Vision, and Values](#) on the UWSOD website. The [Advancing Oral Health for All](#) strategic plan was developed over the past year in preparation for the school's upcoming accreditation site visit in November 2024, so it is current in identifying strategic priorities for the upcoming fiscal year and beyond.

UWSOD Strategic Priorities:

1. Providing Optimal Lifelong Healthcare for Individuals, Communities and Populations
2. Generating, Disseminating and Preserving Knowledge
3. Intentionally Promoting a Culture of Belonging and Well-being
4. Harnessing Innovative Technologies and Processes for the Future of Healthcare and Health Research
5. Demonstrating Responsible Stewardship of all Resources

Additional details related to [Objectives](#) and [Goals](#) under each of the above-listed priorities are provided in the linked website plan.

UWSOD's resource plan focuses on achieving the first four of these priorities while demonstrating responsible stewardship of available resources expressed in the fifth to support the Mission, Vision, and Values primarily expressed in the first two priorities. The school's resource plan reflects cautionary optimism within very challenging financial and operating environments for most clinical educational and training programs, and rising debt payments under the school's FY2022 Deficit Repayment Agreement. The plan also reflects expansion of educational and training programs and outreach to rural and marginalized communities as well as expansion of mainstream services and innovative technologies.

- 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*

Just like the University of Washington's Diversity Blueprint 2022–2026: Actions Toward Access, Inclusion, and Equity outlines a purposeful set of high-level, aspirational goals for our tri-campus community, the School of Dentistry's new five-year strategic plan Advancing Oral Health for All does the same for our unit. Guided by our active participation on the University's Diversity Council since before the launch of the first Diversity Blueprint in 2010, the School of Dentistry has made tangible progress in lockstep with the university's three campuses in ensuring a culture and climate that are accessible, inclusive, and equitable. We also acknowledge that much work remains to make the School of Dentistry a place where inclusive excellence is a cultural norm.



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Strategic Priority 3 of [Advancing Oral Health for All](#) is most closely aligned with the overall and localized spirit of the 2022-2026 iteration of the University's Diversity Blueprint to cultivate an accessible, inclusive, and equitable climate. At its core, the SMART goals of Strategic Priority 3 of Advancing Oral Health for All are mindfully guiding how we use our resources to create and maintain a workplace where all trainees, staff, faculty, patients, and alumni are seen, heard, valued, safe and supported, and can feel proud and connected. Ultimately, we want the School of Dentistry to be a place where everyone enthusiastically brings their authentic self to the school every day.

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.
Ongoing, with monthly meetings with Dean Ritter. Most recent presentation of budget was at the 2/26/2024 All Faculty Meeting hosted by the Faculty Council.
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
Professor Avina Paranjpe | avina@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.
Ongoing multiple meetings with students hosted by Associate Dean for Student Services and Admissions, Susan Coldwell, and Director Chanira Reang Sperry. Most recent meeting with all four class presidents was during the week of February 19-23.
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
Class Presidents: Michael Guymdzhyan, Zain Natha, Rhianna Dooley, and Jonathan Lang
- 5) Please discuss how you involved campus or unit staff in the consultative process.
The budget building process in UWSOD is delegated to department chairs and administrators, including entry into Adaptive, and we follow up with each department regarding their plans in budget planning meetings to understand their strategies and adjust as necessary.
- 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.
Student feedback is an ongoing process in the UWSOD as they are represented on administrative committees and the Dean's Leadership Council. Dean Ritter also maintains an open door policy for students to express concerns about tuition, fees, funding and other concerns. In general, students are supportive of budget considerations, issues, and strategies but they are pay very high tuition and consistently want more information and accountability. Our predoctoral students continue to express concerns regarding too few patients in the school's predoctoral clinics and tend to relate tuition increases to the ongoing diminished activity level in the clinics, although tuition doesn't specifically support the clinical activity. Nevertheless, this is an ongoing issue and is very important from both quality and standards perspectives in the successful delivery of education and



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clinical training for our students, and we are addressing solutions on a daily basis, which includes increasing staffing in the predoctoral clinics as noted earlier.

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Tuition-based Program Rate Recommendation Narrative

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Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting (as submitted to OPB by 2/1/24). **Please note question #4 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 how the proposed rate increase will enhance student experience and promote student success?

We are proposing 2% increases to in-state tuition rates in our DDS program, MSD specialty programs (except Orthodontics), and Graduate Dental Doctoral program. We are also proposing 2% increases in out-of-state tuition rates in all MSD specialty programs and the Graduate Dental Doctoral program.

Tuition increases are necessary to keep pace with the rising costs of salaries and benefits for faculty and staff who are providing direct instructional services to students in classrooms, labs, and clinics as well as pay operating expenses supporting services and administration. As an academic school of the UW, tuition increases are the only source of new revenue under the activity-based budgeting model the school can rely on to partially offset the rising costs of instruction. If tuition rates are not increased, instructional programs will fall into financial deficit. This will trigger the need to reduce the numbers of faculty and staff supporting instructional and administrative programs. Reductions in faculty and staff supporting programs will decrease quality, reduce student experiences, and negatively impact student success. Maintaining resources that allow programs to grow in terms of both quality and quantity, supports enhancement of student experiences and increases student success.

- 2) 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.

Dental education has a high cost of delivery that requires a high tuition rate. A majority of students in the School carry some level of student debt. Many carry substantial debt of more than \$100k. The proposed 2% tuition rate increases will not substantially affect student debt loads overall, but they are significant, nonetheless. The school does what it can to raise private funding to provide scholarships and other means of financial support for students and will increase its focus on financial funding for students over the years to come. The good news is that dentists are still in high demand and many DDS and MSD graduates will be able to secure positions or generate businesses that will help them reduce student debt loads within reasonable timeframes.

- 3) Please discuss your unit/campus's overall tuition strategy for the next 3-5 years. Describe if you expect the proposed change to result in changes to enrollment (including changes to resident/nonresident composition) or the volume of tuition waivers awarded.

The School's current strategy for the next 3-5 years and the strategy used in our projections, is to continue with limited increases (2%) in all but one of our programs with increases in each of the coming 5 years. While we are currently withholding increases in out-of-state rates in the DDS program, which we also did for FY2024, we will assess where we are with peer universities each year and adjust accordingly. Currently, SOD has the second highest out-of-state rate among public and private institutions. Graduate out-of-state rates are competitive

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within the UW and nationally, so we are proposing to continue increasing graduate out-of-state rates annually. We do not expect the changes to have a significant impact on overall enrollment. We hope our strategy will result in a greater number of out-of-state enrollments in the DDS program.

- 4) 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.

We are proposing no increase to the in-state rate for graduate students in Orthodontics. As you can see in the rate worksheet, the Orthodontics in-state rate is nearly 35% higher than the majority of our other specialty programs. Consequently, we propose to hold the Orthodontics rate steady for now as the other programs move toward their lead.

The Orthodontics out-of-state rate is consistent with the out-of-state rate in the other programs and those rates are also relatively consistent with graduate out-of-state rates across the University. Consequently, we propose to increase the Orthodontics out-of-state rate by 2%, consistent with the other specialty programs.

- b) What do you currently anticipate annual rate change requests will be for the next two years?

We anticipate no increase in Orthodontics in-state tuition for the next two years and 2% increases in each year to the Orthodontics out-of-state rate.

- 5) Enrolled students affected by rate increases must 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 rate recommendations.

Graduate and predoctoral students are represented by elected leadership on the school's Leadership Council and have been included in ongoing discussions regarding tuition strategies and rates. Students have been consulted in past and ongoing meetings with the Associate Dean for Student Services and Admissions and the Director of Admissions and Student Services. Feedback has been mixed. While the need to increase tuition to address rising costs in instruction and administration of instructional programs was recognized, a number of students, especially those in the third and fourth years of the four-year DDS program, expressed serious concerns about reduced clinical opportunities in the school's clinics, and felt that tuition for the 2025 graduating class should not be increased for this reason. The school is aware of issues with patient intake and is working very hard to improve patient flow into the clinics. This will provide more opportunities for our third- and fourth-year students to see and treat patients. The school will continue to work hard to provide more clinical opportunities for all its students. With respect to the suggestion to withhold increases to tuition for the 2025 graduating class, this would further weaken revenue projections and compound our patient problem over time.