



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

College of Built Environments

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*

CBE Strategic Framework: https://be.uw.edu/wp-content/uploads/2021/10/Strategic-Plan-2.17.21-Final_a11y-1.pdf

Three pillars are named in the strategic framework, and all three work in concert to advance CBE towards the goal of a more just and beautiful world:

- Collaboration: Solutions to wicked problems require interdisciplinary collaboration.
- Bold thought leadership: Built environments are the largest contributor to problems in climate, energy, carbon, and place-based determinants of health, so we must be the largest source of solutions.
- Equity, diversity, and inclusion: These values guide the way we work and our goals in working with others to capture creativity. We foster skills in working across meaningful differences – regardless of their cultural base (disciplinary, racial, gender, or others).

Since 2019, there has been growth in revenue in all areas (gifts by 220%, grants by 333%, and enrollment 35%), exceeding the increase in expenses. This illustrates Dean Cheng's work to shift the culture in the college from a mindset of scarcity to a mindset of plenty. By working together to attract partners and be more effective in our use of resources, we have freed time, energy, and space to advance strategic goals. Transparency and financial literacy are required for well-informed decision-making, particularly among the five department chairs. The college has made ongoing investments that benefit:

- Faculty: Augmenting departmental professional development funds, research awards such as Inspire and Research Restart internal research awards, support for events led by communities of practice, investments in recruiting packages, and research startups. New hire onboarding, event support for mentoring, and fees for enrollment in national programs.
- Staff: Easing departmental staff time and improving consistency by shifting common tasks to college-level staff such as Workday, new onboarding, and better annual reviews, setting and making progress towards salary equity goals, and professional development funds.
- Students: Establishing clearer selection criteria, expectations, and funding models for graders, teaching assistants, and research assistants as well as made investments in developing interdisciplinary course programming. Direct support to students has increased in PhD support and Dean's funds for student recruitment packages. The creation of the Office of Student Services results in expanded mentorship, more mental health support, career advising, recruiting, and affinity groups.
- All populations benefit from the CBE Diversity Council and financial support to compensate student members as well as training and events. We ask departments to focus on activities and use the college funds for unexpected expenses such as FMLA and contingency. The college has also funded consulting and conflict training, matching funds for the FabLab to improve safety, and matching funds to rebrand the college - including updating the college website and our graphic identity.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

College of Built Environments

New opportunities revealed by financial success and identification of potential in all three strategic pillars:

- Space planning and improvements. Investing time and energy and receiving provost support for a year-long programming effort leading to a new pilot renovation in the upcoming year. Completion, often with UW matching funds, the conversion of a classroom to Hy-flex at Sand Point, one classroom in Gould, and minor renovations in Architecture Hall to meet student needs (swap shop and coffee vending).
- Investments in people. Hiring a new Assistant Dean for EDI has been part of the EDI strategic plan for two years, and we plan to move forward this year. Completed personnel allocations for a mental health specialist, student services staff, and faculty leadership program (LEADS) including summer salary and projects to improve processes throughout the college.

- 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*

CBE's goals over the next fiscal year include:

- Space planning: Further analysis, implementation of pilots, and funding toward creating the academic workplace of the future with a focus on place as a means to support belonging and safety.
- Advancing the CBE EDI strategic plan with the new hire of a full-time diversity lead, with program support.
- Continued support for Diversity Council to work with the Dean and new Diversity Lead on implementing the EDI Strategic Plan, including programming, events, and training.
- Continued collaboration with consultants to implement EDI-related training and facilitation.
- Deepening previous training for faculty and staff on intercultural competence to include specific training on anti-racist practices and how built environments impact societal inequities.
- Investment in student services staff to increase recruitment and retention of URM students.
- More inclusive and accessible branding of the college and its website, with intentional incorporation of EDI principles and practices.
- Increased support for student affinity groups, including programming, event costs, and regular social and meeting spaces.
- Consistent funding for successful EDI events such as the EDIfy Film Series.
- Faculty development, including support for curriculum analysis and development with an EDI lens, as well as training and professional development.
- Continued and expanded recruiting at HBCUs and MSIs
- UW student mentorship program onboarding materials address cross-identity mentoring, such as disciplinary, racial, and gender differences.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

College of Built Environments

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

Consultation began in December 2023 with a series of weekly office hours between the College Council (EFC), the Dean, and the Assistant Dean of Finance & Administration. These weekly meetings ran from December 8, 2023, to February 29, 2024, in preparation for this submission. We requested input by March 1 but were notified by the EFC chair, we would not receive it until the morning of March 4. At the time of the submission of this narrative, the EFC has not yet provided input to this narrative.

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

Jan Whittington, janwhit@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.

There were four discussions of the CBE budget that covered the overall budget as well as tuition increases. While there were no major concerns, requests were made for the next budget cycle to include breakdowns of some categories related to revenue from enrollment and expenditures that direct support students. We have noted this and will make changes next year. These discussions were attended by Dean Cheng and the Assistant Dean of Finance & Administration during regular student council meetings. Materials were distributed, and comments were collected using the student council Canvas site.

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

David Asokeji, dasokeji@uw.edu

- 5) Please discuss how you involved campus or unit staff in the consultative process.

The dean meets with the Chairs and Associate Deans 1-2 times each month to discuss college budget, priorities, and planning. Starting in December 2023, the Dean and Assistant Dean of Finance & Administration began holding weekly office hours with the College Council (EFC) to provide historical budgetary information and



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

College of Built Environments

address questions. The college released all planning documents as they became available and welcomed feedback, comments, and questions throughout the process. Meetings were also held with departmental administrators and Chairs to review departmental budgets and make any necessary adjustments.

The College Council consultation consisted of ten hour-long meetings attended by the Assistant Dean and members of the Council. The Dean attended eight of these meetings, the Financial Analyst for the College attended seven, and the Assistant Dean for Advancement attended one session with a focus on gifts. The Assistant Dean effectively collaborated with the EFC group, fulfilling all requests for information and producing approximately ten customized reports in response to specific queries, in addition to the materials requested by the Provost's office.

The draft report was shared with the Chairs and Associate Deans on February 1, and with the EFC and Student Council on February 5. Comments from Chairs, Associate Deans, and students were received and incorporated by the March 4 submission date. The College Council communicated that feedback would be provided by March 4; however, at the time of the submission, the College Council has not provided any comments or feedback. We will follow up with them and make amendments based on feedback as appropriate.

- 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.

Additional conversations with students clarified their understanding of what future tuition increases would fund. They recognize that the increase may not directly benefit them but could be used for faculty and staff salaries to remain competitive or catch up to market rates.

UNIVERSITY of WASHINGTON
FY2025 Operating Budget Development

College of Built Environments

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?

Word Limit: 500

We have several scenarios for which we need additional information to complete analysis, one is to align to a single tier, the other is multiple tiers driven by the upper quartile of peer programs. Regardless of which strategy or combination of, we believe the following changes will enable success regardless of which longer term strategy we choose. For this year, we propose to freeze the higher college tuition tier (Architecture/Real Estate) and to increase the lower tuition tier (Construction Management/Urban Design & Planning/Landscape Architecture) by 3% per year to reduce impact, address inflationary costs, and leave options open pending additional analysis.

- 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. *Word*

Limit: 550

The college has a long history of freezing tuition, which means that we are now the lowest of the graduate tuitions on the UW Seattle campus. To help offset increased costs in salaries and equipment for central resources such as the computer lab and fabrication labs, we had fallen into the habit of using fees, many of which were not equitably based on use. When we implemented our most recent tuition increase, we offset the impact on students by eliminating all college fees except for those tied to consumable materials or class-specific activities like field trips. We plan to continue this approach to fees.

The currently proposed tuition increase for CBE students in CBE Tier 2 (CM/LA/UDP) will range from \$500-900 annually, depending on their residency. We have increased our student support funds by 10% over the past five years and continue to place emphasis on direct student support with donors and partners. Most departments have also shifted to package the funds in multiple years, which means students are assured of their costs and financial support for the duration of their time in school. The multiple year tuition increase strategy also helps with this planning. We have changed the way we hire graduate students for hourly, grading, and teaching/research assistantships to bundle into the offer packages and generally to increase opportunities at all levels within the college. We are also actively working with professional and community partners on paid internships and summer jobs.

- 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. *Word Limit: 250*

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UNIVERSITY of WASHINGTON
FY2025 Operating Budget Development

College of Built Environments

We believe that it's important to have a 3-5 year plan, however based on feedback and lack of consensus between and among the Faculty Elected Council, students, and department chairs, we realize that this year we are missing key data on peer institutions, debt to salary ratios, and faculty discussions on the values-based implications of different scenarios. We also need more study on the impact of tuition on international students and answers to other questions students raised (see item 5). By next year's tuition cycle, we will have a long-term plan. We do not believe the proposed tuition recommendation will impact enrollment or the volume of tuition waivers awarded.

- 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.

Our proposal does not change CBE Tier 1 for Architecture and Real Estate. Increasing tuition on CBE's higher tier would maintain the gap between the existing tuition tiers, which was not a strategic goal. While we are not convinced that one tuition tier is the correct solution moving forward, we are not prepared to widen the gap between the two tiers at this date without further discussion around the path forward. Both programs are financially stable and have tuition rates similar to their peers.

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

We are not prepared to estimate the rate change over the next two years for these programs without further evaluation across all of our programs.

- 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. *Word Limit: 500*

The Student Council (SC) consists of 14 students who come from all degree programs in the college and is supported by the Associate Dean of Students and the Director of Student Services. The Council meets weekly to review policy and other matters related to the CBE student experience. In winter 2024, the Council reviewed the new tuition recommendations. On 1/17/2024, the Council received an overview of the college budgeting process and a review of the tuition proposal by the Dean and CBE budget Director. At this meeting, Council members were able to ask questions and request additional information. They were provided with the proposal on 1/19/2024 and met a second time on 1/24/2024 to discuss the tuition proposal in depth and provide written and oral feedback. Overall, the Council was supportive of some change but also raised some concerns:

- They wanted to know the expenses associated with the corresponding increases; the cost is not the same as value.
- They addressed concerns about higher tuition rates making it more difficult for international students to



UNIVERSITY *of* WASHINGTON

FY2025 Operating Budget Development

College of Built Environments

attend, where cost was a primary concern, rather than programmatic competitiveness.

- They wondered if there was some way to collect broader student feedback via surveys or public forums in future planning, expressing that they were not an elected body and therefore not truly representative of their peers.
- They expressed a desire to better engage local firms to provide employment and/or intern opportunities for students to provide financial support and practical experience at lower cost to the college.
- For better salary information and clearer “value of degree” information, CBE could extend the existing exit and 6 month survey of graduates to be longitudinal over a period of several years as people get licensed and promoted.

As a result of the conversation with students and faculty, the original strategy was re-evaluated and will require more analysis before providing a 3-5 year plan.

Do Not Submit This File