



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Graduate School

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](#)

We are currently rewriting our mission/vision/values statement and devising a forward-looking strategic and resource plan. However, there are throughways from our existing plan (found [here](#)) that inform our FY25 budget proposal and are outlined below.

We deploy resources—both human and fiscal—in a way that has a positive impact on graduate education.

- a. *To support our external constituents, we successfully launched Slate as our new admissions system; all graduate applications run through that system as of the autumn 2024 admission cycle. Our budget includes the continuing costs for Slate adoption including two new FTE and the annual vendor license fee. These items were supported with a FY24 Provost's Reinvestment Fund allocation.*
- b. *Internally, we worked hard over the last year to fill several vacancies and are near 100% staffing levels. To stem future turnover that destabilizes our ability to support graduate education and after a rigorous analysis of our salary structure, we made incremental salary increases last year to bring as many staff as possible to at least 95% of the market average. Those ongoing costs are also represented in our proposed FY25 proposal.*

We support and seed efforts across the entirety of the educational lifecycle. *We continue to grow our capacity to provide tools to academic units and their staff/faculty as they seek to improve graduate education, whether through their academic programs, student experience and funding opportunities, or their equity and justice goals. This work is embedded in multiple units within the Graduate School including the Office of Academic Affairs, Office of Student Affairs, Office of Equity & Justice, and Office of Graduate Student Excellence & Equity. Our FY25 budget reflects the ongoing costs of staffing these units along with funding to help units recruit and retain top students.*

We lead intellectually on pressing issues in graduate education. *We take our role as thought-leaders in graduate education very seriously. We are planning to create and sustain new initiatives that will benefit graduate education and graduate students across the University. This work is embedded in our FY25 budget in several ways including work through Marketing & Communication, the Office of Academic Affairs, and the Office of the Dean.*

- 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](#)

The Graduate School remains deeply committed to the practice of equity and justice in graduate education and for graduate students, and much of our work integrates the themes and goals of the Diversity Blueprint.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Graduate School

We have two units that focus explicitly on equity and justice: the Office of Graduate Student Excellence & Equity (GSEE), which provides direct-to-student support in terms of programming and financial support, and the Office of Equity & Justice (OEJ), which provides direct-to-academic-program and faculty support to facilitate local equity and justice goals. However, all other units in the Graduate School have developed their own strategic equity and justice priorities and use them to enact positive change. For instance, our Office of Academic Affairs created additional requirements for units submitting proposals for new graduate programs that require attention to diversity and equity.

GSEE hosts our most popular and well-received programming. They host social events and professional development sessions, partner with academic units during Prospective Student Days and throughout the academic year, offer various funding packages to students and academic units to further diversify the graduate student body, and act as a vital resource for minoritized graduate students often isolated in their academic homes. As an example, GSEE's popular Power Hour series is designed with introspective and professional growth in mind in order to create a supportive community. More recently, GSEE has partnered with the UW Alumni Association to help keep graduates connected to the UW and to connect current students with alumni.

OEJ has been able to increase its value to the UW through the addition of a permanent full-time staff position, funded in part by a FY24 commitment from the Provost's Reinvestment Fund. Prior to this point, the Office was relying solely on a 50% FTE associate dean position plus a staff position funded with temporary funds. Though it resides in the Graduate School, OEJ's work benefits the entire University community. It creates University-wide resources, tools, and services for faculty and staff to use as they work to improve the climate and student experiences in their own programs. Its most popular programming has been Equity-Focused Office Hours and the annual Equity in Graduate Education Summit (now in its fourth year). The forthcoming release of the Equity Advancement Tool will provide additional scaffolds to faculty and staff as they ensure their programs are welcoming, diverse, and equitable spaces for all graduate students.

All staffing, student funding and programming expenses associated with these two units are marked with the institutional initiative tag within Adaptive.

Our interdisciplinary programs also enact values and practices found in the Diversity Blueprint through student professional development support, recruiting at conferences (e.g., SACNAS and ABRCMS), support of program-specific DEI initiatives, and working directly with GSEE and OEJ to support student success. This work, while not marked with the institutional initiative tag in Adaptive, is critical to their success.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Graduate School

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

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

-- 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

N/A

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

N/A

- 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.

N/A

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

The Graduate School consults regularly with GPSS on graduate and professional student concerns throughout all three campuses. The GPSS president is a standing member of the Graduate School's Executive Staff, a group that meets monthly.

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

As a smaller, central instructional and student support unit, staff are consulted regularly throughout the year regarding budget issues, planning and decision-making. The Graduate School Executive Staff, representing all areas of activity, meets regularly to discuss broader policy and planning topics, many of which impact budget. During the budget development season, individual unit staff are also consulted regarding expenses to date and plans for the upcoming fiscal year.

- 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.

N/A



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development

GRADUATE SCHOOL

Tuition-based Program Rate Recommendation Narrative

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

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

N/A – Dean Joy Williamson-Lott has communicated with the deans of relevant Tier 1 tuition units to gather feedback on any proposed increase, using the 3% increase given as a guideline in budgeting materials. Given that so many units fall under the Tier 1 designation, this feedback has been forwarded to the Provost and FPB for review/further discussion/central decision making.

The Graduate School's interdisciplinary degree programs subscribe to a special Graduate School tuition rate that tracks Tier 1/3 rates. We expect our rate to follow any increases determined centrally for those categories.

- 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

N/A

- 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*

N/A

- 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.

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

- 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*