



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle – College of Education

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 College's Strategic Plan delineates three pivotal goals for our community, extending beyond infrastructure enhancements. These objectives are rooted in a commitment to:

1. Recruit and support a diverse student body, empowering them to lead the transformation of inequitable educational systems.
2. Foster dynamic, collaborative partnerships aimed at reshaping educational systems.
3. Generate and disseminate new knowledge.

In alignment with the ever-evolving national higher education and K-12 landscapes, the College anticipates impacts on our programs and resources, as discussed in the FY24 narrative. Despite these changing dynamics, our faculty, students, and staff have demonstrated adaptability, reshaping our approach to fulfill the University's mission of instruction, research, and service.

As we look to the future in FY25, our continuing strategic investments include:

- Conducting a space analysis and refreshing Miller Hall to model academic work and learning spaces of the future.
- Strengthening integrated student services within our undergraduate and graduate programs.
- Overhauling doctoral admissions and funding to offer more multi-year opportunities.
- Implementing a rigorous goal setting and review process, encompassing the hiring and development of faculty, along with investments in existing faculty through unit adjustments, retention, and development plans.

Throughout FY24, the College dedicated significant effort to crafting detailed action plans to support the implementation and metrics of our strategic investments. These plans, shaped by insights from faculty surveys (refer to Fig. 1) and prioritizing our top three goals, delineated clear, measurable, and time-bound objectives. To effectively address these priorities, we identified three pivotal action items for the College (refer to Fig. 2).

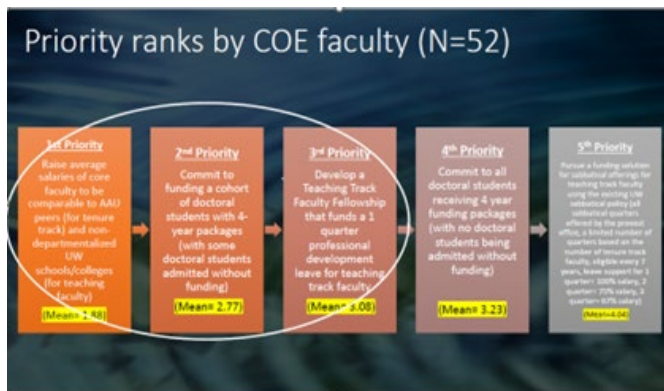


Fig.1



Fig 2



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Under the guidance of task force committees, established by the Dean, our efforts are currently focused on finalizing and disseminating the implementation plans for our 2nd and 3rd priorities. Progress is well underway, and we are on track to present comprehensive reports to both the Dean and faculty by the conclusion of Spring 2024.

Concerning our 1st priority, we acknowledge the need for further work to control instructional costs and strategically expand our programs to meet this high-priority objective. In the interim, we are actively advancing in this area through incremental steps, including merit increases and unit adjustments. These measures signify our ongoing commitment to making tangible progress in our key priorities, even as we navigate the complexities of the current higher education landscape.

A success we want to highlight from our FY24 plan is our faculty development plan. To transform educational systems, we recognize that a supportive and collaborative community of scholars is needed. In 2023, we launched a faculty mentoring program as a tool for career development, personal growth, and relationship formation. Our Faculty Mentoring Program provides a platform for faculty members to connect with one another and share their experiences, exchange ideas, receive feedback, support, and guidance from experienced colleagues and peers. The program infrastructure includes an online portal with faculty's strengths profiles and documenting mentorship pairs within the College of Education across programs, Areas, faculty track (tenure/teaching/research) and rank. Faculty participating in the program receive additional professional development funds for participating and supporting other faculty. A total of 139 mentoring pairs have been established since Spring 2023.

- 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*

Introduction: The College wholeheartedly embraces the UW Diversity Blueprint, actively engaging with its six goals. Our programs consistently offer opportunities for place-based education and engagement, as evidenced by previous reports. In FY25, our emphasis is on spotlighting the following goals.

GOAL 1: CULTIVATE AN ACCESSIBLE, INCLUSIVE, AND EQUITABLE CLIMATE: The COE Faculty Mentoring Program was developed to support the unique needs of our diverse group of early career faculty. Over the past 8 years, we have hired 25 faculty members of color, transforming the COE community of Scholars. As a result, we recognized the need for tailored mentoring to embrace the identities of our faculty. The initial meetings of the faculty mentoring program included conversations related to cultural principles, the hidden curriculum of academia, and other concepts related to tokenism and imposter syndrome.

GOAL 2: ATTRACT RETAIN EXCELLENT STUDENT BODY: The College of Education's School Psychology program was recently awarded a \$1.6M federal grant funded by the U.S. Department of Education Office of Elementary and Secondary Education for 2023-2028 to [diversify the workforce of School Psychologists](#). A partnership with Seattle Public Schools (SPS) aims to recruit, prepare, mentor, and employ Black male school psychologists. Eight Black male school psychology students have been admitted to the Educational Specialist degree program, with



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another four men to be admitted in 2025. A total of 12 men will receive full funding from the grant, ensuring a 20% Black male workforce in Seattle Public Schools upon graduation.

Update from FY24: In collaboration with Seattle Public Schools, we have established a partnership to advance our shared goal of supporting candidates who identify as Black, Indigenous, and People of Color in serving as teachers. This initiative is integral to our Teacher Education Program (TEP), contributing to a more diverse and inclusive educational landscape in Seattle Public Schools.

Brotherhood Initiative: [The Brotherhood Initiative](#), established in 2017, has served 300 scholars to date, with 187 scholars benefiting in FY24. Over the past four years, we have raised \$10 million, supporting student needs in areas like housing, food, and technology. This funding also fuels initiatives in civic engagement, social entrepreneurship, high school mentoring, undergraduate research, and grad school preparation. Notably, students in the program consistently earn higher grades, with a higher graduation rate within four years compared to their peers outside the program.

Sisterhood Initiative: [The Sisterhood Initiative](#) welcomed 55 people into our second cohort in fall. We also launched our peer mentorship program and are working on recruitment for cohort three.

Bolstered by a transformative [\\$38 million gift from Ballmer Group](#): Dedicated to attracting individuals to early childhood education careers in Washington state, the college has disbursed around \$910,000 in scholarships. This financial support spans both undergraduate education (\$790,000) and the early childhood coaching certificate program (\$120,000) for the academic year FY23-24.

Values-Based Funding from the Provost: In Washington state, where less than half of middle and high schools offer computer science, and 90% of CS teachers are predominantly white, our grant addresses this issue by funding scholarships for the CS secondary endorsement, with a focus on prioritizing underrepresented identities, especially in terms of race/ethnicity. The program has shown growth, moving from 6 to 13 STEP graduates in our third cohort. Among the incoming cohort, 8 individuals are people of color, and 7 are women, including 5 women of color. Significantly, we've fully funded STEP plus CS for 3 women of color, underscoring the pivotal role of funding in guiding student choices for this endorsement.

Goal 5: DEVELOP PLACE-BASED EDUCATION AND ENGAGEMENT TO ADVANCE ACCESS, EQUITY, AND INCLUSION:

Values-Based Funding from the Provost: Due to ELTEP's cohort-based pathway to certification beginning with coursework in Summer Quarter, we were not able to enroll students in the Evening Program during the 2022-2023 academic year. However, the program successfully launched its inaugural cohort in the Summer Quarter of 2023, comprised of seventeen paraeducators hailing from Seattle Public Schools, Edmonds School District, Bremerton School District, and an independent school during the 2023-2024 academic year. The Evening Program provides a crucial opportunity for BIPOC and other paraeducators facing constraints in joining traditional daytime certification programs. Among the enrolled students, a notable 76% identify as BIPOC, including seven parents, two of whom are single mothers. Additionally, nearly all participants qualified for financial assistance beyond their reported salaries. This initiative signifies a deliberate departure from the demographic composition of typical daytime cohorts. The enrollment of paraeducators in the Evening Program represents a commitment to inclusivity and broadening access to education. By accommodating unique



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circumstances and schedules, ELTEP aims to create a pathway for individuals who might otherwise face barriers to pursuing a career in education.

GOAL 6: IMPROVE ACCOUNTABILITY AND TRANSPARENCY AT ALL LEVELS: As we contend with the issues around declining enrollments, we are applying intentional approaches to resource management. Our Associate Dean for Academic Affairs works closely with Area chairs and the Associate Dean of Finance and Admin to make visible the impacts of instructional cost decisions, such as running courses with low enrollments, hiring students to teach small courses, and offering several of the same courses across areas. The ADAA supports Chairs in systemic approaches to resource management, including building more cohesive courses of study for programs to boost enrollments in required courses; combining small sections of courses across programs to meet together (and reduce instructional costs), guiding the Area chairs through conversations with the faculty about their Student Credit Hour contributions (and our expectations based on faculty appointment type); increasing transparency among faculty for workload equity. Student Credit Hour expectations are outlined in a faculty workload policy for our unit, and the SCH data are visible in OnCourse (the COE courses database) as well as individual faculty merit reports.



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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
Faculty and faculty leadership have been consulted throughout the year regarding our budget. Due to internal scheduling challenges and entry into Adaptive, the full budget will be shared in May 2024.
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
Ann Ishimaru aishi@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.
This will also be shared in May 2024.
- 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.
This will be shared in May 2024.
- 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.
No, we have not received any additional feedback from students.



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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 a 3% tuition increase for FY24-25 as part of our strategic plan, recognizing the evolving nature of education. This increase will support the creation of dedicated spaces for student collaboration and innovation, such as innovation hubs and collaborative workspaces, fostering teamwork, hands-on learning, and interdisciplinary projects. In addition, the funds generated will be used to enhance our facilities, incorporating updated technology infrastructure to create a modern learning environment. Simultaneously, we aim to invest in faculty development programs to elevate the quality of instruction, mentorship, and research opportunities for our students. This rate increase is geared towards promoting academic success, enhancing student experience and promote 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. *Word Limit: 550*

Our College recognizes the inevitability of tuition increases due to financial pressures. However, we are committed to minimizing the impact on students, especially those with limited financial means. The proposed \$179 per quarter tuition increase is relatively minimal when considering our current average student debt of \$65,000 and a median of \$52,000. Through a combination of scholarships, endowments, tuition waivers, and ongoing fundraising efforts, we strive to create a supportive environment that ensures education remains accessible and equitable for all. To ensure accessibility, we prioritize scholarships, allocating close to \$750K to directly offset the impact of tuition increases. A recent substantial gift for scholarships and endowment will specifically benefit doctoral program students, creating a sustained mechanism to counter rising tuition costs. Additionally, we provided \$5 million in tuition waivers and wages for Graduate Student Assistants (GSA), Teaching Assistants (TA), and Research Assistants (RA) positions in the academic year 2022-2023. Fundraising efforts remain a top priority, aiming to secure philanthropic support and expand financial aid programs to alleviate the financial burden on our diverse student population. Through these initiatives, we strive to maintain an accessible and equitable educational environment for all.

- 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*

The College strategically plans for the next 3-5 years, prioritizing financial sustainability, educational quality, and accessibility. We explore equitable tuition adjustments for financial sustainability while ensuring affordability for students. The goal is to maintain accessibility for a diverse student body, with initiatives to attract and retain residents and nonresidents. Anticipating impacts on tuition waivers during upcoming contract negotiations, we are evaluating potential impacts and adjusting financial aid programs to align with the evolving financial landscape. Our tuition strategy includes built-in flexibility for unforeseen circumstances, allowing ongoing

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monitoring and adjustments. This strategy aligns closely with institutional goals, emphasizing a balance between financial considerations and a commitment to high-quality education. In summary, the College proactively plans for an equitable tuition strategy, supporting financial sustainability, maintaining accessibility, and aligning with our institutional mission.

- 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. – Not applicable
 - b) What do you currently anticipate annual rate change requests will be for the next two years? Not applicable
- 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*

Enrolled students affected by rate increases were consulted through various channels: The College did not have a student council for the past couple of years due to Covid and lack of student participation. Just recently, the student council is beginning to take shape with two active students. However, we have had students participate in Budget Committee meetings over the past academic year where tuition increases were discussed. We have student representation in faculty meetings where we discuss our tuition strategy of 3% per year during financial presentations, providing another platform for student input. We plan to present the tuition increase to the recently reformed student council in late February prior to the submission of our final report.