



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

UW Human Resources

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*

UWHR's strategic focus for 2024-2026 is detailed on our [Vision, Values, and Priorities](#) page, reflecting our commitment to integrating responsibilities from the Office of Academic Personnel and the Integrated Service Center. This integration aligns with our mission to foster collaborative and holistic support across the University.

In FY25 and beyond, UWHR's resource plan and strategic framework builds upon our historical priorities by focusing approximately 97% of our operating budget to UWHR staff salaries and benefits to support University of Washington's reputation as a world-class university by ensuring all employees are welcome, supported and able to achieve their full potential.

- Business integration and optimization
 - Integrated FTE and workload from the Integrated Service Center (ISC Benefits in FY23; EWS and HCM in FY24) and the Office of Academic Personnel (Medical, parental, military and domestic violence leave for all academic personnel, Office of Equal Opportunity and Affirmative Action in FY23 and employee relations and labor relations for contract covered academic personnel in FY24)
 - New UW Jobs website launched in November 2023, a multi-year collaborative effort between UW Human Resources and UW Marketing and Communications; development of the Workday Recruiting business case in collaboration with UW-IT.
 - Launched the Employee Experience unit in July 2023, comprising The Whole U, the UW Combined Fund Drive, WorkLife and employee recognition programs, the Employee Experience team encourages a transformative employee experience so that all employees can thrive and take advantage of what makes working at UW truly unique.
- Continued stabilization of Workday governance and sustainment
 - As a key business owner for the HCM module, UWHR partners closely with UW-IT, OAP and FPB to ensure the governance model shifts to allowing the business owner greater connection to and influence over the platform used to complete HR business processes.
- Commitment to supporting diversity at the University
 - UWHR supports our clients by delivering enterprise-wide policy, training, and data-driven solutions that will help increase workforce diversity, foster a welcoming and inclusive workplace, and establish accountability through data-driven metrics and strategies. With EOAA now embedded in UWHR, FY25 will bring key improvements to providing diversity-related data that spans the faculty and staff populations as well as the development of policies, tools and reports that allow organizational leaders to understand and address questions of equity.
- Productive and positive relationships with union partners
 - Labor Relations is constantly balancing competing interests and navigating complex legal and political environments. In 2024, we return to the bargaining table for some of our most complex successor agreements: UAW-ASEs, UAW-Postdocs, SEIU 925, WFSE, WFSE Police, Teamsters Police.
- Future state optimization
 - UWHR will contribute significant expertise and resources in an effort to stabilize the EWS and HCM teams following the transition from UW-IT and commence a two-year process improvement



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effort beginning in July 2024. We have already dedicated resources from across the UWHR management team to plan for and support this change and have used temporary funds to support the increased scope of the leaders who will provide management oversight for incoming teams. In addition to relying on UWHR's leadership team, several positions will take on additional work associated with the change, including individuals specialized in web development, business analysis, campus engagement and project management. Additional project management and business analysis resources will be critical in developing the streamlined HCM business processes that benefit university departments and shift to an employee-centered customer service model.

- Reliance on HRIS for enterprise-wide HR data and reporting, along with providing tools that enhance efficiencies, continues to deepen. To address this ongoing need, balance workloads and provide more depth of expertise, we seek to add an HRIS Director and additional Developer.
- If approved, Workday Recruiting implementation will replace UWHIRES with a modern candidate experience, more efficient workflows for hiring managers and recruiters and enhanced regulatory compliance.
- Campus Employee Relations needs to add an additional staff member to effectively meet the needs of the UW community. We seek to add one position that will provide direct client service as an HR Consultant.

- 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*

UWHR's Adaptive entries, linked to the UW Diversity Blueprint, reflect the Full-Time Equivalent (FTE) positions dedicated to DEI-related work. Yet, the scope of UWHR's impact extends beyond these specific roles, informing our shared goals of fostering an accessible, inclusive, and equitable climate. Commitment to DEI permeates our entire organization, enhancing our efforts to attract and retain a diverse staff.

As we look ahead to FY25, UWHR is not just integrating DEI resources and responsibilities into our teams; we are reimagining our approach. This integration marks the final phase of embedding DEI into the core of UWHR's expertise, functions, and priorities. Our commitment is to a future where every staff member is not only valued but where inclusive and equitable practices are intrinsic to our identity as an employer.

Aligned with the 2022 – 2026 Diversity Blueprint and our strategic priorities, UWHR provides a suite of resources, tools, and training. These are designed to support staff, hiring managers, HR administrators, and leaders across the institution. By doing so, we are not just adapting to change; we are leading it. We are building a workplace culture where diversity is not just present but celebrated as our collective strength.

- UWHR provides best practice expertise across campus through coaching and training, engaging with DEI leads and networks across the institution, developing HR-related tools and resources to help advance DEI efforts, evaluating demographic data, and helping to amplify the voices and experiences of BIPOC staff.
- Professional & Organizational Development (POD) develops and manages the BIPOC Staff Development Program and offers over twenty DEI-related courses dedicated in whole or in part to deepen understanding and cultivate an inclusive and equitable workplace. POD also maintains the Consulting Alliance to bring outside expertise to consult on DEI and other organizational development efforts.



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- The HRIS team provides access to data and develops reporting tools that serve as the foundation of the Staff Diversity Profile.
- HR Policy & Workforce Strategy is charged with ensuring HR policies are reviewed for bias and equity.
- UWHR's employee engagement teams, The Whole U, The Combined Fund Drive and WorkLife, enhance belonging by providing events and activities that celebrate diversity and increase understanding of DEI-related concerns.
- UWHR's Diversity Committee brings ongoing DEI education to our own department.
- The HR Community of Practice creates a safe space for HR practitioners from across campus to collaborate on DEI-related efforts and advocate for best practice.

The following is a snapshot of current and upcoming DEI-related efforts linked to the Diversity Blueprint.

GOAL 1: CULTIVATE AN ACCESSIBLE, INCLUSIVE AND EQUITABLE CLIMATE

To benefit managers

- New on-demand training and supporting resources to help managers understand their role in the disability accommodation process.
- Events and resources for supporting neurodiversity in the workplace (collaboration with WorkLife and Disability Services Office).

To benefit HR administrators

- HR Community of Practice meetings dedicated to discussing DEI-related HR topics and informing best practice. Also, includes a standing committee dedicated to HR diversity matters.

To benefit the UW community

- Serving as sponsoring organization for the UW Staff and Faculty Disability Association, a new employee affinity group.
- The Whole U continues to grow the UW Discount Network by inviting minority and women-owned businesses to participate and produces events that celebrate cultural diversity.

To benefit UWHR

- UWHR's Diversity Committee continues to conduct department-level pulse survey, lunch-and-learns and other activities.
- The Equity & Inclusion HR working group brings together UWHR leaders and practitioners to serve as a sounding board and incubator for policy, practice and program enhancements through a DEI lens.

GOAL 4: ATTRACT AND RETAIN DIVERSE STAFF

To benefit leaders

- Provide organization leaders with department-level Staff Demographic Profile reports that include a year-over-year analysis.
- Developing a new comprehensive demographic profile that will include academic personnel and staff.
- Support leaders seeking to offer recruitment and retention incentives.

To benefit hiring managers

- Continue to offer expanded visibility of job postings through Direct Employers to ensure job postings reach veteran and BIPOC job boards and forums.



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- Ongoing effort to improve process and stabilize service levels during time of increased hiring demands.
- In-person outreach at community job fairs.

To benefit job applicants

- Seeking to implement Workday Recruiting through the formal governance process.

To benefit current staff

- Complete the inaugural BIPOC Staff Development Program series designed to foster community, advance professional development and increase engagement and retention of BIPOC staff.
- Intentionally bringing forward equity, diversity and inclusion related articles, panels and giving opportunities through the UW Combined Fund Drive.

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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

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).

n/a

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

In FY24 and continuing into FY25, UWHR leadership has proactively engaged our staff in understanding and participating in the University's budgetary process. This initiative is part of our broader commitment to transparency and collaborative decision-making. Here's how we've involved our staff:

- **Quarterly Leadership Updates:** We have integrated a dedicated segment in our department's Quarterly Leadership Updates to educate staff on University budget practices. This regular engagement ensures that staff are not only informed but also feel involved in the financial aspects of our department.
- **Comprehensive Coverage of Key Topics:** Topics covered thus far include the annual budgeting process, staff salary determinations, the annual merit process, and the approval process for enterprise-wide systems projects. By demystifying these complex processes, we empower our staff with knowledge that is crucial for their roles and responsibilities.
- **Enhancing Transparency:** Our approach to 'pulling back the curtain' on departmental funds and their utilization serves a dual purpose. Firstly, it enhances transparency within the department, fostering a culture



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of openness and trust. Secondly, it helps staff connect the dots between their daily work and the broader financial health of the University and UW Medicine.

- **Encouraging Dialogue and Feedback:** These sessions are designed to be interactive, encouraging staff to ask questions, provide feedback, and discuss how budgetary decisions impact their work. This dialogue is crucial for a truly consultative process, ensuring that staff voices are heard and considered in decision-making.
- **Continuous Learning and Involvement:** We are committed to continuing these educational efforts, adapting and expanding topics based on staff feedback and evolving university priorities. This ongoing process ensures that staff remain engaged and informed contributors to our department's financial and strategic planning.

- 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

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