



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

310 School of Public Health

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*

In FY2025, the School of Public (SPH) will be entering year five of our 2020-2025 Strategic Plan (<https://sph.washington.edu/about/strategic-plan>). The School's strategic framework supports our dual commitments to conducting groundbreaking research that addresses the greatest health challenges in our region and around the world and educating visionary public health leaders who will work with communities to improve the health of all people.

SPH's FY2025 resource plan strongly aligns with our strategic goals, including:

- **Education for Leadership and Transformation.** SPH's high-quality education programs continue to see strong demand, with our faculty teaching roughly 2,000 graduate and undergraduate degree enrolled students who are matriculated into SPH degrees annually, plus several thousand other students from across the UW Seattle campus. The School is targeting focused growth in our graduate program enrollments, particularly across our master's level graduate programs. Our resource plan reflects that moderate growth without requiring any significant growth in faculty FTE. We are strategically planning for future growth in our undergraduate programs (Public Health-Global Health, Nutrition and Health, and Environmental Public Health) as student interest continues to grow for these programs. We are also making investments in our instructional faculty in order to be responsive to emerging needs, including providing training on best practices in working with emerging AI technologies.
- **Methods to Research to Practice Continuum.** SPH faculty and staff currently work on over 500 active grants and contracts. Despite a challenging funding environment, our faculty continue to have strong success receiving funding for their proposals. Practice faculty have also developed wide networks of community support and with several newly funded contractual engagements. We are providing ongoing investment to research faculty with Office of the Dean Research Initiative Funds. The School's spend plan supports our researchers, particularly to help navigate large training or Center grants. SPH is also making significant investments in research infrastructure, including the purchase of the Northlake research building, facilitated by a Central Loan.
- **Collective Culture of Meaningful Change.** The School will be providing ongoing investment in faculty and staff to support ongoing development and growth, including a series of workshop trainings on conflict resolution/mediation for faculty and staff which we anticipate will both directly benefit our students and help our faculty and staff to navigate a number of challenging scenarios across our campus and broader communities.

- 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 work of equity, diversion, and inclusion (EDI) is central to the work of Public Health. Under the direction of the Assistant Dean for EDI, the School's EDI committee developed an Action Plan in 2019 (<https://sph.washington.edu/sites/default/files/2019-07/UWSPH-EDI-Action-Plan-2019.pdf>) which articulates SPH's strategic goals, which were developed to be in alignment with the prior UW Diversity Blueprint. EDI work is also woven through and called out explicitly in the SPH 2020-2025 Strategic Plan (<https://sph.washington.edu/about/strategic-plan>). The School's current work, demonstrated by our Adaptive resource plan, further aligns with the current Diversity



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

310 School of Public Health

Blueprint. FTE for staff on the EDI team is the most significant expenditures related to EDI in SPH, as can be seen from the Adaptive entries in this area. The Office of the Dean's EDI team runs a two-part universal anti-racism training series which has been completed by hundreds of SPH faculty and staff. The Office of the Dean's EDI team works closely with the EDI teams within each of the School's departments on Schoolwide initiatives, such as a peer mentorship program, and put on events, such as Visit Day dinners with prospective students (in collaboration with the Q Center and D Center).

A major initiative planned in FY2025, in collaboration with the School of Nursing, is a training series for faculty to develop tools and resources to integrate anti-racism into teaching and pedagogy. We believe this training will support several areas of the 2022-2026 UW Diversity Blueprint, particularly goal #6 of Improving Accountability and Transparency at all levels; faculty in both Schools have described needing support to develop increased confidence in facilitating classroom discussion about racism, and incorporating best practices into syllabi as new research is published.

FY2025 is also the first full year investment with the School's new position of Associate Dean of Indigenous Affairs and Engagement. With this role, SPH is demonstrating recommitment to authentic engagement with Tribal communities, introducing Indigenous ways of knowing into work within the School to create a more supportive and robust community for Native faculty, staff and students in the health sciences at the UW.

Do Not Submit This File



UNIVERSITY of WASHINGTON

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310 School of Public Health

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

The Dean and Assistant Dean for Finance and Administration met with the SPH Faculty Council to discuss the School's budget strategy on 1/8/24 and 2/18/24.

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

Lianne Sheppard: sheppard@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.

The Dean and Assistant Dean for Finance and Administration met with the SPH Dean's Advisory Council for Students (DACS) on 1/8/24 and discussed the broad UW budgeting process and had the opportunity to provide feedback on the School's instructional rate increases.

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

DACS, which consists of approximately 20 students from degree programs across SPH operates as a 1 credit course for the entire academic year (Autumn, Winter and Spring Quarters), led by the Dean. There is no single DACS leader/student point of contact. The DACS roster and contact information for the students serving on DACS is available through SPH's Assistant Dean for Students, Juanita Ricks: jmricks@uw.edu

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

The Assistant Dean for Finance and Administration and the Director of Finance and Research Administration regularly met with department administrators and finance staff to discuss the budget and school's strategy. These staff were highly involved in their department's resource planning and associated Adaptive entries.

- 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.

SPH has not received feedback from students since the rate recommendations were submitted.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development

[Seattle Campus/School of Public Health]

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

The School of Public Health (SPH) is requesting a 4% increase across all tuition-based graduate programs. Faculty salary and benefit expenses constitute the large majority of all program expenses. With an average 4% FY24 merit increase, promotions, and recruitment of new faculty, SPH continues to see significant growth in overall faculty expense. Helping to offset these costs will allow the School to maintain high quality faculty instruction. Staff expenses are similarly rising, and retaining our excellent staff is vital to students' educational and community experience.

- 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

One of SPH's primary missions is to recruit a full range of diverse students in order to continue to diversify the public health workforce. While we will always be concerned about any increase in debt load for our students, particularly on low-income students, our proposed increases would maintain our position as the second lowest cost institution of public health in comparison with our peers. UW is slightly more expensive than the University of North Carolina-Chapel Hill, less expensive—though similarly situated—with Berkely, and significantly more affordable than UCLA and the University of Michigan.

To continue to help offset tuition expenses, we have steadily increased the number of Masters scholarships available to students and currently provide \$200,000 annually in \$5,000 and \$10,000 individual scholarships. In addition to the scholarships funded by operations, we also provide an additional \$150,000 in endowed scholarship support annually. Further growing student aid is our top Advancement priority. We are particularly focused on raising money for students with demonstrated financial need and are explicitly linking this to our goal of creating a more diverse public health workforce that better reflects the communities we serve. In addition to scholarships support, SPH utilizes 50 TA positions and 60 RA positions annually. With anticipated TA and RA costs expected to increase significantly in FY25, increased tuition revenue will help SPH to maintain these vital student appointments. These positions provide over \$7M in tuition waivers for students annually with over \$4M in tuition directly paid by grants. Finally, SPH provides a few students with emergency support funds on an ad hoc, as needed basis, when allowed by the Office of Financial Aid.

- 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



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development

[Seattle Campus/School of Public Health]

the volume of tuition waivers awarded. *Word Limit: 250*

SPH anticipates to maintain annual rate increases of 4% or less for the next 3-5 years.

We do not anticipate the proposed changes to result in enrollment challenges or to result in significant changes in our resident/nonresident composition. We expect to maintain roughly the current volume of tuition waivers as we work to maintain our current level of TA/RA appointments. These opportunities are vital affordability pathways for many of our students.

- 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*

Not applicable.

- 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*

The primary avenue for student consultation is with SPH's Deans' Advisory Council of Students (DACS), a 1-credit course, led by the Dean. DACS students represent a wide range of our undergraduate and graduate programs and were consulted at the January 8th class. Students were given a broad overview of the budgeting process and were given the opportunity to ask questions and provide verbal feedback about rate increases. While none of the students would like to see increased fees, there was broad understanding of why SPH is requesting the increases. Most of the conversation with the students was centered on making sure students within our most vulnerable populations continue to be able to access SPH programs.