



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Continuum College

Programmatic & Academic Vitality Narrative

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

Where possible, you are encouraged to leverage published materials already created

- 1) Please list your operating budget priorities for the upcoming period (bullet format) and how your campus/unit is aligning available resources with strategic programmatic goals and university initiatives (e.g. Diversity Blueprint, Population Health, etc). *Word Limit: 500*

Continuum College is committed to the belief that everyone deserves access to education to thrive in an ever-changing world. We are working towards a 2040 vision to ensure that all Washington residents attain the education they need to succeed.

Our extensive portfolio of programs spans a lifetime of learning, including Youth and Teen programs, College in the High School, Professional Programs for career advancement and upskilling, International Programs, Online Learning, and programs for learners over 50 through the Osher Lifelong Learning Institute. In the upcoming period, Continuum College's priorities include the following:

Fiscal Sustainability: This spring, Continuum will complete an operational review with a University-recommended consulting firm as we work to refine our ability to analyze and model financial data. Recommendations from the consultant will improve our ability to generate viable economic models for program lines and Continuum as a whole.

Launch of New Online Degrees: Online degree programs expand the availability of high-quality degrees from UW to Washington residents who have in-person scheduling conflicts or live outside the Seattle metro area. Our path towards the 2040 vision includes partnering with UW schools and colleges to launch their online degree programs. Continuum College will leverage our staff's expertise in course design, instructor support, and learning technologies to help faculty create high-quality learning environments.

Community and Third-Party Engagements: Our path towards the 2040 vision also includes partnerships with other educational providers, nonprofits, and government agencies. Continuum College will expand partnerships over the next two years to increase educational opportunities for Washington residents.

Advancement: The Advancement team will lead our efforts to strategically engage alumni and stakeholders in pursuit of our 2040 vision. This team will play a critical role in communicating the mission and vision of Continuum, developing community partnerships, and increasing philanthropy to expand access to existing programs and to support program innovations in response to community needs.

Continuum College resources are deployed towards the achievement of this vision through cost centers focused on marketing enrollment and storytelling, philanthropy and stakeholder engagement, digital learning innovation, international and academic programs, and administrative services, including human resources and information technology.



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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 FY26 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 FY26 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 February 24, 2025 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.

Around 15% of Continuum's staff are actively responsible for creating fee-based programmatic and administrative budgets.

- Programmatic Budgets:
 - These budgets are determined by program managers based on factors like anticipated revenue, instructional costs, and other direct expenses.
 - Once created, programmatic budgets are approved by a director-level role.
- Administrative Budgets:
 - These budgets primarily cover staff salaries, benefits, and leaseholds.
 - They are built with input from Continuum's senior leadership group.
 - Final approval rests with the vice provost office.
- Budget Evaluation:



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- The vice provost office reviews requests for increased budgets or new staff positions annually during the budget development process.
- 6)** Since submission of your tuition and/or fee-based rate recommendations on January 24, 2025, has your campus or unit received any additional feedback from students? If so, please summarize here.
- n/a