



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Academic and Student Affairs

OPERATING BUDGET PROPOSAL NARRATIVE PROMPTS DUE 2/24/2025

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*
 - **Enrollment Management.** Funding is being prioritized for the development of a recruitment strategy designed to create a deep applicant pool by which to better match our capacity in degree programs with demand. In addition, we have prioritized systems modernization over the past few years including admission systems modernization, financial aid modernization, international student immigration systems, and various student-facing workflows in the Office of the University Registrar. I'm especially looking forward to the completion of the Residency Application modernization project. This work will continue with an eye towards eventual student-systems replacement. Maintaining robust enrollments through providing a quality student experience is central to the mission and fiscal health of the University.
 - **Centralized Teaching and Learning.** Here we intend to build on our recently created Teaching@UW tri-campus support structure. This will include expansion of course redesign support (in response to reduced GSA support) and focused efforts in accessibility in response to the DOJ ruling requiring digital learning materials be accessible on the first day of class (deadline of April, 2026). This work is clearly aligned with the Diversity Blueprint.
 - **Instructional Spaces.** Working with Facilities and FPB, we hope to rethink current support models for common learning spaces (both upper campus and Health Sciences). Recent progress has been made in this area, but we are at risk of prolonged replacement cycles for classroom technology and furniture that jeopardizes the ability to use these spaces. Coupled with this immediate work is long-term planning of instructional spaces to be included in new capital projects. This is aligned with campus climate work where providing robust learning environments was identified as a key part of climate-improvement efforts.



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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
 - 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
 - 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.
 - 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.
 - 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.
- We incorporate staff into the budget process through discussions with unit leads lead by EOSE and the VP for ASA. In addition, smaller groups within units providing guidance on unit priorities (especially true for Academic Technologies and instructional space renovations).
 - Given the fiscal outlook shared earlier this year by FPB, we have not advanced the vast majority of the unit funding requests in ASA to the Provost Reinvestment Fund. The request we have made (support for the Veterans' Education Benefits Office) was compelling due to compliance issues and a lack of timely services that had significant negative impacts on veterans' receiving benefits.