



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Academic Personnel and Faculty (APF)

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*

Operating Budget & Fiscal Health Narrative

- The Office for **Academic Personnel and Faculty (APF)** name change reflects a renewed focus on positioning APF as a strategic, consultative resource dedicated to supporting academic personnel and faculty through all career stages—recruitment, development, promotion and tenure, retirement, and beyond.
- Earlier this year, an organizational assessment was conducted to evaluate OAP's structure, services, and culture. This review highlighted opportunities to better align our work with the evolving needs of faculty, academic personnel, and campus stakeholders, streamline processes, and strengthen our role as a collaborative partner across the University of Washington tri-campus system.

Strategic Focus: The next phase of this transformation involves redefining APF's vision, mission, values, priority goals and strategies aimed at serving our academic personnel and faculty in collaboration with UWHR, the provost's office and UW stakeholders, to better align with university priorities and the needs of faculty and academic personnel.

The key changes arising from APF's assessment and related to the operating budget and fiscal health include:

- Enhancing efficiency and collaboration, and transfer of HR appointment transactions, employee relations and faculty discipline to UWHR which involved transfer of 7 staff positions.
- APF's budget seeks to support the three pillars of faculty affairs, faculty development and faculty inclusive excellence activities:
 - Faculty Affairs activities include recruitment and retention, promotion, tenure, compensation, and dual career support, policy governance and management, faculty code analysis and support.
 - Faculty Development activities include expanded faculty development programming, mentorship, tenure workshops, chair training, dean and chancellor leadership development, faculty awards and recognition, policy governance and management, faculty code analysis and support.
 - Faculty Inclusive Excellence activities include diversity recruiting, ADVANCE, diversity retention initiatives, DEIB training for recruiting, hiring, promotion and tenure, coordination with and training and support for school, college and campus faculty leads, advance inclusive workplace practices, community building efforts, career and liaison to OMA&D, policy governance and management, faculty code analysis and support.
- New roles and responsibilities related to the new structure that may arise due to the planned changes will require new funding in the following areas:
 - Anticipated estimates for salary and benefits for a Program Operations Specialist \$100k
 - Administration Specialist grade 7 \$100k
 - Senior Business Analyst \$120k
 - Director of Postdoc \$100k
 - Dual Career Program Specialist \$100k
 - Faculty data analyst specialist \$100k
 - A total of \$420k of new funds and a repurpose of \$200k will come from APF's staff member whose work was reassigned to UWHR.



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- ADVANCE – When the NIH grant and Engineering support goes away, then we will seek reinvestment funds from the provost in FY27. Roughly the replacement level will be \$90k
- These changes are designed to enhance collaboration, reduce silos, and support the university's mission of fostering excellence in faculty and academic personnel achievement. These will be refined in June 2025.

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 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. N/A

- 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.
 - APF's leadership Team was involved in the preparation of the budget narratives by providing their input and suggestions.
- 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