

UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **263 - College of the Environment**Programmatic & Academic Vitality Narrative

- 1) Please briefly describe your unit's annual internal budget development process. *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The College of the Environment annual internal budget process begins with the Provost's Annual Review. As part of this review we meet to discuss budget issues with our Chairs/Directors, College Council, Student Affairs Committee and individual faculty. We also request reports from our units on how carryover from last biennium has been/will be spent, including balances projected for end of biennium, and projections for RCR spending.

Once we have completed the Fiscal and Academic Vitality narratives and budget templates for the Provost, we schedule meetings with each of our Units to take place in March and April for the Chairs/Directors, their Administrators, and any other essential executive team members they choose. In preparation for this meeting, we provide each unit with

- 1) a workbook modelled after OPB's Fiscal Vitality Workbook;
- 2) gift balances so that we can assure spending is following donor wishes (We meet with Advancement to review any individual budgets needing attention.);
- 3) a summary of permanent as well as temporary funding commitments from the College to the Unit to encourage discussion and to assure we are all on the same page as well as realistic about what is affordable;
- 4) the distribution of permanent funds attributed to the Unit based on the university's ABB formulas (i.e., tuition and supplement) to encourage discussion;
- 5) enrollment Summary data showing 10-year trends;
- 6) grants & contracts expenditures;
- 7) a history of ICR generated; and
- 8) faculty FTE by funding source.

During our Unit meetings we discuss such items as: challenges and opportunities for the next 3-5 years; programmatic implications of the budget; plans to address significant deficits or difficulties spending balances; implications of demographic faculty profile for Unit; strategic moves that the College might partner with the Unit on; and hiring plans for the next biennium (as well as plans for repurposing a faculty line if source of merit or other urgent need is predicted). Once the fiscal year has ended, we prepare budget reports for each Unit to help them in tracking spending going forward into the next biennium. Additionally, the Dean's Office reports to the Chairs/Directors and the elected faculty council on the state of the College and Unit budgets and works to educate Unit executive teams on how state budgets work on an ongoing basis.

- 2) What are 3-5 key elements of your unit's current strategic plan? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

To achieve our vision and maximize our impact, the College of the Environment aligns resources towards the following goals:

- Advance our understanding of the Earth's environment, including human interactions, and apply this understanding to meet present and future opportunities and challenges. We do this by ...
 - deepening our disciplinary strengths to expand our understanding of the Earth's linked biological, chemical, physical, geological and human systems
 - incentivizing interdisciplinary scholarship through high-risk, high-reward initiatives and strategic collaborations
 - Strengthening and diversifying faculty hiring and retention practices
- Excel in educating future experts and environmental leaders while improving environmental literacy across all segments of society. We do this by...
 - Supporting continuous improvements in experiential learning
 - Creating incentives for interdisciplinary teaching and learning at undergraduate and graduate levels UW
 - Building strong linkages to agencies, non-profit organizations, industry, and community organizations so that all students have opportunities to apply classroom and field learning to real-world challenges



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- Investing in strategies to attract, retain and graduate a diverse and excellent undergraduate and graduate students
- Explore, evaluate and effect solutions and policies in response to environmental challenges. We do this by...
 - Building science communication skills of faculty, staff and students so that they are reliable, relevant sources of knowledge for environmental decision making and action
 - Engaging with diverse communities to gain insight into societal constraints, traditional knowledge, and perspectives that inform our understanding of vulnerability, resilience and solution pathways

3) What major obstacles or institutional barriers currently do, or likely will, hinder execution of your strategic plan? What are you doing to address these challenges? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Our college continues to track the evolving conversation on Direct-to-Unit/College (DTX), as the outcome of these decisions could elevate, or devastate, the smaller undergraduate colleges in terms of their ability to recruit students and be financially sustainable (re tuition-ABB). Our strategy is to work closely with all of the relevant colleges in ongoing discussions at the Dean's Office level, and to work to elevate these concerns to the Faculty Senate and the Central Administration.

4) Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your unit and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Marine Biology: The addition of the Marine Biology undergraduate major will increase the total number of majors, and especially marine science majors (of which we now have 3: Marine Biology; Oceanography; Aquatic and Fishery Sciences), in the college. After only one quarter in existence (Autumn 2018), the new major has already gained 56 students. This major will also greatly increase the student experience by providing more opportunities for field-based coursework (e.g., Friday Harbor Laboratories). Note that with more than 100 faculty across multiple units and colleges (centered in the College of the Environment) working in the marine realm, we are the dominant marine sciences institution for research and teaching in the country, and in the world.

Friday Harbor Laboratories: The addition of the Friday Harbor Laboratories (FHL) Faculty Fellows program aligns incentives for FHL, faculty from the three campuses and their unit leadership by competitively awarding a 3-year regular teaching buy out so that faculty can live, teach and mentor graduate students and postdocs at FHL. This program provides the very first funding specifically targeted at increasing the teaching faculty at the FHL and comes just in time to accommodate our new Marine Biology major. Extending this program with additional donor and state match funding is a top priority.

Shifts in Online Offerings: Moving away from the online fee-based model provided by UW's Professional and Continuing Education combined with faculty retirements has caused a short-term loss of more than 7,000 Student Credit Hours/year. While this translates to a significant financial loss in tuition-ABB, we stand with the College of Arts and Sciences in rejecting a course delivery model that assesses a \$350 fee over the cost of tuition as inappropriate for a campus where Pell-eligible students make up about 30 percent of undergraduates. We will balance this short-term decline with a new, "homegrown" set of online and hybrid (in-person + online) courses that provide environmental literacy offerings for all matriculated students as well as for non-matriculated students seeking knowledge/skill gains.

5) What is your unit doing to effectively use resources in a way that benefits your unit and/or other units/campuses? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Administrative Units*

Not Applicable



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- 6) What are you doing to improve the experience and outcomes of students in your unit? What could the University do to support your efforts? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UAA, Graduate School*

Advancing Online Offerings: Our college has an aggressive plan to centralize online expertise in a close partnership with UW-IT to provide the trainings, digital library services, and video production that faculty need to provide excellent education in the online space that enhances the experience of classroom (in-person) students, primarily by including a wider, more diverse student body in the learning experience. Additional support of UW-IT to ensure this office is fully able to support the colleges in online coursework would greatly aid all colleges.



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Faculty/Librarian Trends

- 1) Please discuss your unit's Faculty/Librarian hiring trends and strategies from the last 2-3 years. *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UWS Library*

We continue to experience a demographic transition due to numerous faculty retirements but have so far been successful in recruiting new talented faculty to our College.

- 2) How do these Faculty/Librarian hiring trends and strategies relate to your previously stated strategic goals and/or priorities? *Question Type: Free Text, Word Limit: 250, Required For: UWB, UWT, UWS Academic Units, UWS Library*

We continue to implement a hiring plan that strategically builds on traditional disciplinary strengths while seizing opportunities for interdisciplinary collaboration. When we hire, we prioritize recruiting assistant professors and, when appropriate, take advantage of joint appointments between departments, including departments in other colleges, to promote interdisciplinary scholarship and teaching. We are building a more diverse faculty through proactive strategies to broaden the pool of applicants and to reduce bias in evaluating candidates.

We are concerned about the potential need to repurpose faculty lines to pay for merit and staff increases because of the likely impacts on morale, and on our teaching and research programs.



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FY2020 Annual Review Narrative Response for: **263 - College of the Environment** Tuition Based Program Rate Recommendation Narrative Section

- 1) Which existing tuition categories are you recommending a change to? *Question Type: Select Multiple, Required For: UWB, UWT, UWS Academic Units*

College of the Environment Graduate Programs

- 2) Please explain why each proposed change is needed and how your unit will use new incremental tuition revenue increases or absorb incremental tuition revenue losses. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

For the College of the Environment Graduate Programs tuition category, we expect to continue to match the rates proposed for the University-wide Graduate Tier II tuition rates. Recommendations for these tuition levels have not yet been made, but we would support a 2-4% increase in graduate tuition rates.

For the Masters in Earth Space Science: Applied Geosciences (MESSAGE) tuition category we anticipate following the recommended percentage increase applied to the proposed for the University-wide Graduate Tier II tuition rates for both the resident and non-resident categories for FY20.

Because tuition revenue makes up a significant fraction of our total revenue, an annual increase in tuition is needed to help cover our expenses as they rise due to inflation and merit increases.

- 3) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

N/A

- 4) Discuss the impact of each proposed change on student debt load. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

The impact on student load debt will be nominal – especially given that the vast majority of graduate students in the College of the Environment are fully funded through RA- and TA-ships.

- 5) Describe whether you expect the proposed tuition rate(s) to result in any substantial changes to enrollment (including a change in the resident/nonresident composition) or to the volume of waivers awarded. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

We do not anticipate any substantial enrollment changes or to the volume of waivers awarded due to modest increases in tuition rates.

- 6) For each proposed change, please explain what would happen if the change were not implemented (e.g. deficit, loss of staff positions, etc.). If a proposed change is part of a plan to eliminate a current deficit, please indicate that. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

If tuition is not increased to help cover the additional costs to maintain our current operations, we will ultimately end up reducing our faculty, staff, and TA FTE (i.e., those expenses covered in part by tuition revenue).

- 7) For each tuition category that you have proposed changing, please discuss your unit's overall tuition rate strategy for the next 3-5 years. In your response, please explain whether and how your long-term strategy connects to "market" rates (e.g. where do you want to be, rate wise, compared to peers?) *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Tuition for our graduate students is primarily covered by RA “waivers” to the students funded by external grants and contracts, and secondarily covered by TA tuition waivers. We need to carefully balance our need to fund our increasing costs (due to inflation and merit increases) with the ability of our external funders to pay for the total cost of a graduate



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Tuition Based Program Rate Recommendation Narrative Section

student, which has increased significantly over the past decade. As such, we recommend modest annual tuition increases that allow both sides (i.e., revenue and expenses) to adjust concurrently.



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FY2020 Annual Review Narrative Response for: **263 - College of the Environment** Communication with Stakeholders

- 1) Please enter the date that FACULTY leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Jan 22, 2019

- 2) Please list a point of contact for your FACULTY leadership (including name and email address) *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Dan Brown danbro@uw.edu Director, School of Environmental and Forest Resources and Rep. of the Dean's Executive Committee; Cliff Mass cmass@uw.edu Chair, College Council

- 3) Please enter the date that STUDENT leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Jan 30, 2019

- 4) Please list a point of contact for your STUDENT leadership (including name and email address). *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Darby Jenny darbykatherinejenny@gmail.com and Brian Pelach bpelach@gmail.com, CoEnv Student Advisory Council Chairs

- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. In the space below: (1) please describe when and how students were consulted and (2) please summarize the feedback they provided regarding EACH of your tuition recommendations. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Our College's Student Advisory Council was briefed on January 30 at their monthly meeting. They were amenable to our tuition suggestions.