



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

School of Medicine

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*
 - *UW Medicine's mission is to improve the health of the public through continued excellence and improvements in patient care, research, and education. The FY25 budget for the School of Medicine (SoM) reflects the ongoing efforts of our 32 departments and our central SoM Programs to meet this mission. All budgets reflect the increased compensation costs for FY25 merit and the ongoing challenges of increased labor costs for both faculty and staff salaries and inflationary pressures.*
 - *In the research environment, the SoM remains focused on providing and managing research space to allow for continued growth in key areas of research. The SoM has seen significant growth in the last three years due to additional COVID-19 related research and has budgeted for the FY23 and FY24 levels of research to continue in FY25. Overall, the research space available is a constraint on further growth as the SoM lacks available research space. Furthermore, existing research space in the Health Sciences building is aging and suboptimal for world class research and recruitment of faculty. The SoM looks forward to the opening of the Brightwork/W27 facility, which will assist with research space constraints for IPD and BBI units.*
 - *Our FY25 budget for education reflects our general stable level of student enrollment in the M.D. degree program, our other professional educational programs (Medex / Physical Therapy / Lab Tech training program / etc.), and graduate and undergraduate classes. We note that our M.D. degree program has expanded the class in Alaska from 20 to 25 and is evaluating class expansion potential class expansion in Idaho.*
 - *Clinically, the SoM budget reflects hiring to meet only strategic needs of the health system. The School's budget includes those clinical faculty who have UW salary funded by clinical activity, with a significant portion of the faculty salary captured in the UWP and/or CUMG budgets, which are not included in the School's budget.*

- 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 financial commitment to the UW Medicine Office of Healthcare Equity was \$3.8M in FY24. This office service all of UW Medicine, including the School, which funds a substantial portion of its budget. We are evaluating program expansion in FY25. Additionally, a significant portion of the SoM financial commitment to EDI is distributed throughout the SoM and embedded in the units and departments; it is reflected in their decisions to support EDI via local EDI committees and it is captured in the recruitment, career and professional



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development and retention decisions made to improve EDI in the overall staffing for each unit as well as the learning and working environment.

Do Not Submit This File



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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 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
This is scheduled for April 19
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
Aarti Bhat, Associate Professor, Department of Pediatrics
aartib@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.
January 26, 2024
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
The two co-chairs of the medical student association this year are:
Blake Hopkin, MS4, behopkin@uw.edu
Ysabella Riveria, MS2–yraceli@uw.edu
- 5) Please discuss how you involved campus or unit staff in the consultative process.
Departments and administrative units were asked to provide feedback on their budgets.
- 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. *No*



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FY2025 Operating Budget Development

Seattle – SoM – Medical School Program

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 proposed increase in tuition is necessary to fund staff and programs that are critical to the student experience and student success. Merit increases as well as the tighter labor market has led to increase salaries for instructors and staff as well as non-compensation expenses. The tuition increase is critical to fund these increased costs related to running the program.

- 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*

Any increase in tuition will increase student debt load, accordingly we are cautious in our tuition increases. Our medical school graduates are experiencing an annual increase in average debt of approximately \$8k/year for the last five years (debt was \$40k higher on average for FY23 graduates vs. FY18 graduates). It should be noted, we have added a 3rd year of medical student summer tuition in FY16 (it was summer session B before year 2 and tuition was set at \$6k/year) which increased student tuition over the last 5 years and increased the debt.

The SoM has for several years approved tuition waivers to support recruitment of medical students which is to assist those from backgrounds with limited resources and to assist in recruitment of a diverse medical school class. The SoM has approved five full "West" waivers annually, which provide for waiving of in-state tuition since the waiver program was started. To maximize recruitment and to extend the benefits to maximum number of students, the SoM has awarded ten 50% waivers annually to incoming students (10 of the 160 new students in Washington state cohort annually). Additionally, the "West" waiver program also includes 10 out of state waivers, which reduce tuition to instate levels. The tuition waivers are applied over all four years of medical school and have greatly improved in the SoM's EDI recruitment efforts.

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

The goal is to maintain tuition at or near market average – while balancing need to fund merit and non compensation expenses under ABB model of UW. No material change in enrollment is expected as a result of the proposed increase.

- 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



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Seattle – SoM – Medical School Program

answer the following questions for each program where no increase is requested. *Word Limit: 250*

- 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?

N/A

- 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. ***The Vice Dean for Academic and Regional Affairs and Associate Dean for Student Affairs discussed the proposed tuition increase on January 26th at 9:00am via Zoom with the co-chairs of the Medical Student Association. Blake Hopkin, MS4 and Ysabella Riveria, MS2 are the co-chairs. The students appreciated the conversation and information that was shared about how tuition is spent and the overall cost of running the MD program. They asked that we share with the entire student body what the tuition increase will be as soon as the Board of Regents sets the tuition increase. And, finally, the students are going to work on a time for a student meeting when the Vice Dean for Academic and Regional Affairs might be able to share more information with any students who are interested how the tuition is spent.***