



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Environmental Safety & Health

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***

The Environmental Health & Safety Department's (EH&S) operational budget priorities for fiscal year 2026 (FY2026) continue to align with our [departmental strategic map](#) and business plan which also align with the UW Diversity Blueprint. The EH&S strategic goals and objectives include the following:

- **Safety culture:** Fostering a strong health and safety culture at UW.
- **Compliance:** Providing a pathway for compliance with regulatory requirements.
- **Learning and Growth:** Promoting training, development, and continuous improvement for EH&S staff.
- **Resources:** Aligning resources with strategic priorities.

The overall EH&S budget for FY2026 is \$15.5M. Of that, \$10M is GOF/DOF ongoing funding, \$3M is revenue via cost centers, \$1M is reserve, and \$1.5M is carryover (net position funds). Personnel costs are \$12M, \$9.2M of which are funded via GOF/DOF and \$2.7M is funded via cost centers. The EH&S operational expenses are \$1.2M, \$0.85M of which are funded via GOF/DOF, and \$0.35M funded via cost centers. The operational expenses include safety equipment, information technology systems (ITS) and expenses necessary for EH&S to support the University-wide environmental, health and safety and compliance needs. Top budget priorities include:

- \$12M – EH&S Personnel: EH&S is responsible for assuring that University units are implementing health and safety policies and environmental protection programs for the health and safety of UW employees, students, and visitors at all University-owned, operated, and controlled sites. To fulfill this responsibility, EH&S provides health and safety program oversight, consultation, and direct services to University organizational units. In addition, EH&S serves as the regulatory liaison for reporting and inspections with agencies that govern the programs overseen by EH&S. This includes but is not limited to agencies that govern environmental compliance, workplace health and safety, radiation safety, public health, and research safety.
- \$400K – Health and Safety Equipment: Purchases, maintenance, calibration, replacement: Employee Health Clinic exam equipment, health and safety sampling instruments and equipment (e.g., noise and radiation dosimeters, particle air samplers, indoor air quality monitors, multi-gas monitors, respirator fit testers), computing equipment, emergency response and preparedness gear
- \$400K - Technology software fees for institutional compliance, safety and training systems: Online safety training platform and course maintenance/development (Bridge and Vivid), health and safety training delivered to UW personnel and students, ergonomics evaluation software, radiation and biohazard research information management system, employee health records systems, workplace injury and illness system, and safety inspection survey systems.
- \$230K - Standard EH&S administrative operational expenses: UW IT technology recharge fee, desktop support, UW desk phones, Workday Fee, UW L&I Hazard Communication Fee.



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- \$100K - EH&S staff professional competency maintenance/development: All-staff and manager training and retreats, technical training and conferences, technical resources and certifications. A small proportion of this includes DEI training in alignment with the UW Diversity Blueprint.
- \$70K - EH&S Miscellaneous expenses: Office supplies, printing services, shipping, membership/subscription fees, space improvements.

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: NA**
- 2) **Please list a point of contact for your FACULTY leadership (name and UW email address). NA**
- 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. NA**
- 4) **Please list a point of contact for your STUDENT leadership (name and UW email address). NA**
- 5) **Please discuss how you involved campus or unit staff in the consultative process.**

The EH&S department involves our staff, managers, and unit partners with budget and fee development in a variety of ways. EH&S maintains a strategic plan and map. We conduct an annual priority and goal setting exercise where all staff participate in evaluating the strategic health and safety gaps and priorities for their respective programs in alignment with our strategy map. In addition, EH&S conducts a comprehensive health and safety program compliance review every two years to help identify program priorities and gaps. The information from these strategic planning exercises informs the EH&S Business Plan which is updated by our senior management team with input from our managers. EH&S budget priorities and allocations are aligned with the Business Plan and our strategic planning efforts. When preparing our annual budget submission and cost center fees, we gather feedback and input from our staff on the services and effort needed and our management team helps inform budget priorities by providing highest need program requirements. When we prepare the annual scientific diver fees, fees are presented to the UW Diving Control Board for questions and feedback. The Diving Control Board includes faculty, staff, and graduate student representatives. When we prepare annual MOUs with our partners and memorandum of understanding (MOU) agreements with units (e.g., UW Medicine Medical Facilities, Intercollegiate Athletics, Housing and Food Services, UW Bothell, UW Tacoma, etc.), the draft MOUs with effort and service projections are shared with Unit leaders for questions and feedback before we finalize. Each year we present the EH&S budget and budget status at an all-staff meeting and additional updates are provided to our management team to monitor our budget throughout the fiscal year.



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- 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. NA

Do Not Submit This File