



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

[Seattle / Health Sciences Services]

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).

After the restructure of Academic Services and Facilities reduced administrative overhead and managerial layers, Health Sciences Services (HSS) continues to focus on reducing expenses and improving efficiency. FY25 resulted in reduced expenditures by HSS through reduction of administrative positions, centralization of functions, change in Scientific Instruments software, and limited purchasing. HSS has been able to maintain an overall budget surplus and will not require any increases for FY26. The negative balance in GOF funding of Academic Services and Facilities (CC103670) was due to increased expenses for Trilogy Waste Management due to the autoclave shutdown and replacement, which was completed in FY25. Other negative funds are due to delays in recharge and billing collections, which should continue to improve as the Workday transition is stabilized.

The budget priorities for FY26:

- *Appropriately staffing and supplying the new T-Wing Simulation Lab. This staffing can be accommodated without an increase to HSS budget through vacant positions, budget surplus, and/or assessment to the users.*
- *Update recharge rates for services to reflect inflation since last update and better account full cost of providing service and depreciation and replacement costs, reducing the risk of unexpected large expenditures such as the Lab Services autoclave.*
- *Develop Memorandum of Understanding with UW Police Department to appropriately staff the HSS portion of security and work with the Health Sciences Security Committee to identify any additional funding as needed. Although HSS is required to maintain funding of 3.0 FTEs, there should be savings as HSS will no longer be funding a sergeant position.*
- *Maintain reduced expenditures by limiting purchases and utilizing other funding sources (i.e. Programmatic Renewal) for classroom improvements. HSS expenditures on classrooms or shared resources will be limited to minor purchases that require replacement. New spending commitments will be limited. Those related to IT or A/V Technology support will still represent a cost savings over the previous Health Sciences Academic Services and Facilities IT Manager position that was eliminated.*
- *Finalize the structure for Standard Patient Leads and Standard Patients to appropriately assign their hours, including general administrative tasks to HSS. This change can be accommodated under current budget amounts.*
- *Finalize the transition of the Poster Shop to Creative Communications, eliminating the need to hire additional staff for this office while allowing the Photographers to focus on increasing photography services.*
- *Continue to support the Board of Health Science Deans and Academic Associate Deans with current administrative resources and not absorb any activities that would require expenditures*



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- *Reduce the number of cost centers under HSS*

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.

Not applicable to HSS budget