



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

University of Washington Facilities

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 role of UW Facilities (UWF) is to provide and care for the campus infrastructure in alignment with the mission of the University to preserve, advance and disseminate knowledge. The work of UWF both anticipates and is in response to the capital needs of all campuses, with the goal of providing appropriate space to meet the business needs of every unit across the University. FY26 operating budget priorities are thus focused on the following:

- **Day-to-day operations.** As always, all UWF funding is fully allocated to staff salaries and the work it takes to maintain the campus buildings and grounds. This includes routine maintenance and repair; response to emergent situations; custodial services to keep campus clean and healthy; utilities to power, heat and cool campus; and transportation services to facilitate the movement of the UW community to, from and around campus.
- **Preventive maintenance.** Through a combination of new funding and reallocation of existing resources, UWF has created a dedicated preventive maintenance team to help reverse the cycle where a majority of time is spent fixing things that fail rather than performing maintenance needed to prevent those failures. Along with hiring staff, UWF has been leveraging facility condition assessments to create preventive maintenance plans for all identified assets, automatically generate work orders and automate other processes, enabling staff to work more efficiently. In FY26, UWF will continue to grow that effort.
- **Deferred renewal.** Deferred renewal of campus buildings and infrastructure is a longstanding issue and one that UWF currently addresses using building account funds. In FY25, UWF completed a comprehensive study and effort to complete a campus asset renewal study. The resulting tool, or rubric, will help UWF evaluate different scenarios to ensure it can plan the most beneficial projects in the best sequence, allocate funding accordingly and integrate work on routine maintenance. UWF will use this tool in FY26 to leverage available resources to maximize benefits, including testing and balancing scenarios for the south and central campuses and integrating with planning for the Montlake medical campus.
- **Decarbonization of campus.** UWF is supporting the University's efforts to decarbonize the energy system through an energy transformation plan, both in response to State requirements and as part of the UW's commitment to sustainability. This roadmap, centered on converting the UW Power Plant from natural gas to electricity, will eventually result in renewed and more efficient campus heating and cooling systems. Resources, such as proceeds raised through the Climate Commitment Act, are being requested to move into the execution phase of this effort.



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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 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.

UWF involves all of our unit leaders in the budgeting process, including all Directors, Executive Directors, Associate Vice Presidents and the Vice President. Beginning in November each year, UWF Finance meets with our unit leadership to plan operating budget requirements for the coming fiscal year and into the future, including staffing expenses, operating expenses, new initiatives and program costs, and other expenses. This detailed data is compiled by UWF Finance and undergoes several layers of review by UWF Finance staff, the Director of Finance, and the AVP of Finance & Administration before being presented to the UWF Executive leadership team (AVPs and VP) for decisions.

The process that we use fosters a culture of ownership and accountability at the unit level. UWF Finance reviews monthly budget vs. actual reports and ensures expenses are trending under budget. These monthly reports are provided by UWF Finance to all Directors, Executive Directors and AVPs in the organization. Additionally, the AVP of Finance & Administration and the Director of Finance thoroughly review comprehensive financial reports with the UWF VP on a quarterly basis to inform decision making.

- 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.