



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

School of Medicine

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 School of Medicine's (SoM) top priorities for FY26 are listed below. Our current submission includes an operating loss of \$20.3 million (common book) that is driven by one-time investments in facilities and limited-time investments in administration and operational projects that will realize savings and efficiency as Workday finance matures and operating procedures are streamlined. The current submission includes across-the-board merit increases and unit level adjustments that could be partially reduced depending on University decisions. Integration and budget fidelity with our practice plan and UW Medicine partners will be completed in the post 2/24/25 adjustments, but changes are expected to be minimal from a net income standpoint. Revenue is expected to grow 5.1% from FY25, while expenses are expected to grow 3.1%.

- Liaison Committee on Medical Education (LCME) Accreditation for WWAMI is required to maintain our six-regional campus program, with a formal review and site visit in the Spring of 2026. Our WWAMI budget includes one-time costs for LCME Accreditation preparation, as well as investments in leadership for academic and regional and rural affairs as Dr. Suzanne Allen will be stepping down post-accreditation.
- New buildout/rental space for the Institute for Protein Design to address their space needs
- Finishing construction and occupying the Pathology/Lab Medicine building in Renton which has been a multi-year initiative
- 3D printing, which is aligned well with our research imperative to innovate
- Administrative and operational excellence in the form of limited-time investments to improve the finance shared environment, clinical trial operations, and faculty recruiting and medical staff privileging. Additionally, we are increasing the Advancement budget in anticipation of the next campaign.
- Diversity, Equity, and Inclusion remains a strength and important part of fulfilling our mission of improving the health of the public. Our Office of Healthcare Equity budget has been maintained in our current budget.



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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

SoM leadership met with the Faculty Council on University Relations on December 20, 2024, to review SoM missions, vision, and values along with organizational design around the entirety of UW Medicine and a budget overview. Dr. Dellit met again with the FCUR on January 17, 2025, to answer any follow-up questions. There was a meeting of biomedical chairs on February 10, 2025, to discuss budget risks and research trends and the clinical chairs met with Drs. Dellit and Chiu on February 14, 2025 to discuss mitigation strategies related to the risks described above.

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).

Mark Whipple (mwhipple@uw.edu) and Helene Starks (tigiba@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. *n/a*
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address). *n/a*
- 5) Please discuss how you involved campus or unit staff in the consultative process. *n/a*
- 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.

Dr. Allen, Vice Dean for Academic, Rural and Regional Affairs, met with Saul Alvarado and D. Graf Kirk, co-chairs of the Medical Student Association, on February 13, 2025, and presented an overview on tuition and education expenses. They appreciated the information in the presentation and felt it helped them to understand the reasoning behind the recommended 3% tuition increase. They didn't have any additional questions or concerns about the recommended tuition increase.