



# UNIVERSITY of WASHINGTON

## FY2026 Operating Budget Development Narrative Prompts

Seattle-Tacoma-Bothell / UW-IT

**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 now at 300**

UW-IT is aligning budget and initiatives with strategic priorities and the mission of the University:

- **Strengthen Resilience and Sustainability** by embracing the goals and strategies within “Together We Thrive”; seek opportunities to consolidate IT decisions, investments, and projects; implement operational efficiencies, improve accountability with a modern and transparent fiscal model, invest in essential priorities; strengthen capacity for financial forecasting; stabilize Workday integration.
- **Strengthening cybersecurity and core information technology infrastructure** to mitigate threats and comply with increasing federal security requirements for research grants; secure grant funding to enhance end-point protection; and invest in the migration of on-premises IT systems to resilient, secure cloud platforms.
- **Advance AI and data capabilities:** Co-lead the AI Task Force to articulate an AI vision for UW. Reallocate funds to a GPU pool for faster processing and more efficient handling of large-scale computation; partner with public and private sector to develop sustainable data center capacity for emerging technologies; deploy enterprise-wide AI Large Language Models (LLM) for equitable access to AI capabilities for the tri-campus community.
- **Governance:** Update and revise policies for alignment with university administrative orders, APS, and departmental standards; create a new Information & Technology Governance framework enabling transformation and innovation through strategic investment; engaging unified executive leadership to direct strategy and decisions, evaluate proposed changes, and to connect people with guidance and peer experiences for better decision-making.
- **Support student and academic success** by helping to lead the transformation of digital educational materials to accessible formats; partner with FPB and ASA to modernize the Student Information System; make continuous investment in wireless upgrades to ensure 24/7 student access to teaching and learning materials and systems.
- **Underscore diversity and equity in technology investment** to ensure equitable access to platforms, tools, and systems essential for academic and professional success. Partnerships to support diversity, pop health, etc. Policy alignment.



## UNIVERSITY of WASHINGTON

### FY2026 Operating Budget Development Narrative Prompts

Seattle-Tacoma-Bothell / UW-IT

#### **Required Budget Development Consultative Process Summary – Faculty, Staff and Students**

*Text submitted within this section will be published to FPB's Annual Budget Development website*

*-- 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**

**In January 2024, UW-IT launched a governance framework** that is broadly inclusive of the university community (please see <https://it.uw.edu/governance/>). The framework includes representatives from all campuses and from a broad spectrum of departments, academic and administrative. There are seven groups: Academic Services, ADA Digital Accessibility, Enterprise Technology, HR & Finance Workday, Data Governance, Information Security & Privacy, Research, and Cyberinfrastructure. The groups meet monthly, or more frequently as needed during periods of high activity. The Executive Committee structure/membership is as follows

Co-chairs, Andreas Bohman, UW CIO and Vice President for UW-IT and Sarah Norris Hall, Senior Vice President and CFO

- Anind Dey, Dean, The Information School
- Charles Costarella, Associate Teaching Professor, UW Tacoma; Chair, IT & Cybersecurity Faculty Council
- Denzil J. Suite, Vice President for Student Life, Office for Student Life
- Eric Neil, Chief Information Officer, UW Medicine
- Fredrick Nafukho, Vice Provost for Academic Personnel, Office of Academic Personnel
- Jacqueline Cabe, Chief Financial Officer, UW Medicine; Vice President for Medical Affairs
- Joy Williamson-Lott, Dean, The Graduate School
- Kristin Esterberg, Chancellor, UW Bothell
- Mari Ostendorf, Vice Provost for Research, Office of Research
- Mary Gresch, Senior Vice President, University Advancement
- Mindy Kornberg, Vice President, UW Human Resources
- Phil Reid, Vice Provost for Academic and Student Affairs and Professor of Chemistry
- Sheila Edwards Lange, Chancellor, UW Tacoma
- Simon Neame, Dean of University Libraries
- Xiaosong Li, Associate Dean, College of Arts and Sciences



## UNIVERSITY of WASHINGTON

### FY2026 Operating Budget Development Narrative Prompts

#### Seattle-Tacoma-Bothell / UW-IT

This group has reviewed recommendations concerning everything from Husky TV to AI, Slate Services for Admissions to Technology Recharge Fee adjustments. In short, the new model provides extensive consultation, discussion, and collaboration with faculty

UW-IT regularly brings items (e.g., TRF and specific investments) that have an impact on our annual operating budget to Information and Technology Governance, which has faculty representation. UW-IT also communicates operating budget and net position investments to the Faculty Council for Information Technology and Cybersecurity (FCITC). UW-IT regularly brings items (e.g., TRF and specific investments) that have an impact on our annual operating budget to Information and Technology Governance, which has faculty representation. UW-IT also communicates operating budget and net position investments to the Faculty Council for Information Technology and Cybersecurity (FCITC), the membership of which is located here: <https://www.washington.edu/faculty/councils/fcitc/>.

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

Please see above discussion and <https://it.uw.edu/governance/governance-groups/>

**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.**

Outside of Student Technology Fee discussions, UW-IT generally does not consult with student leadership in our budget planning exercises.

**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.**

Please see discussion above about the I&T Governance Framework. In addition to consultation there, the CIO meets quarterly with Computing Directors Group with leadership across all campuses.

UW-IT commonly engages with a broad range of stakeholders to inform our budgeting process. This includes engagements regarding the Technology Recharge Fee (TRF), the new funding model, investments funded by our net position, and fee-for-service charges.

**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.**

N/A