



UNIVERSITY of WASHINGTON

FY2027 Operating Budget Development Narrative Prompts

OPERATING BUDGET PROPOSAL NARRATIVE PROMPTS DUE MONDAY 2/23/2026

Section 1

- 1) Please select your unit or campus.

Executive Office - Environmental Health & Safety

Section 2: Programmatic & Academic Vitality Narrative

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

- 2) In bullet format, please list your operating budget priorities for the upcoming period and describe how your campus/unit is aligning available resources with strategic programmatic goals and university initiatives such as the Diversity Blueprint, Population Health, etc. (Where possible, you are encouraged to leverage published materials already created) **Word Limit: 500**

-> Required, after answering go to Next Section, Question #3

The Environmental Health & Safety Department's (EH&S) operational budget priorities for fiscal year 2027 (FY2027) 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 risk based strategic priorities.*

The overall EH&S starting budget for FY2027 is \$15.1M. Of that, \$9.9M is GOF/DOF funding, \$2.4M is revenue via cost centers, \$1M is reserve, and \$1.8M is carryover (net position funds). Personnel costs are \$11.3M, \$8.8M of which are funded via GOF/DOF and \$2.5M is funded via cost centers. The EH&S operational expenses are \$1.1M, \$780,000 of which are funded via GOF/DOF, and \$330,000 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:

- *\$11.3M – 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 - 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.*
- *\$380K - 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*



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dosimeters, particle air samplers, indoor air quality monitors, multi-gas monitors, respirator fit testers), computing equipment, emergency response and preparedness gear

- \$230K – University's administrative and operational expenses: Workday Fee, UW IT technology recharge fee, desktop support, UW desk phones, UW WA Labor and Industries Hazard Communication Fee.*
- \$70K - EH&S staff professional competency maintenance/development: All-staff and manager trainings 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.*
- \$30K - EH&S Miscellaneous expenses: Office supplies, printing services, shipping, membership/subscription fees, space improvements.*

Section 5: Summary of Required Consultation with 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/campus, 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 FY27 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 FY27 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 23, 2026 due date.

- 14) 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

-> Required for UWS Academic Units, UWB and UWT. Other units enter "n/a." Go to Question #15.

n/a

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

-> Required for UWS Academic Units, UWB and UWT. Other units enter "n/a." Go to Question #16.

n/a

- 16) Please indicate the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to offer input as part of this budget planning exercise.

-> Required for UWS Academic Units, UWB and UWT. Other units enter "n/a." Go to Question #16.

n/a

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

-> Required for UWS Academic Units, UWB and UWT. Other units enter "n/a." Go to Question #17.

n/a



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18) Please discuss how you involved your campus or unit faculty EFC, how you consulted with students, and how you engaged with staff in the budget development process.

EH&S engaged with their leadership team members to develop its budget and in close collaboration with the Executive Office.

19) Since submission of your tuition and/or fee-based rate recommendations on January 30, 2026, has your unit/campus received any additional feedback from students? If so, please summarize here.

-> Required for all units/campuses. Go to Question #19.

n/a

Do Not Submit This File