



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.

Facilities CCH100049

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 role of UW Facilities (UWF) is to provide and care for the campus facility 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 delivery of facility services at the Seattle campus and the system wide sustainability, capital planning and project delivery of all campuses. FY27 operating budget priorities are thus focused on the following:

- Day-to-day Facility Service operations. As always, all UWF funding is fully allocated to staff salaries and the work it takes to maintain the Seattle 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. 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 FY27, UWF will continue to grow that effort.*
- Deferred renewal & South Campus recapitalization. Deferred renewal of campus buildings and infrastructure is a longstanding multibillion dollar challenge. In recent years UW has predominately relied on building account funding to make modest incremental progress while prioritizing capital project funding on buildings with the most urgent deferred maintenance problems. The emerging program to expand UW Medicine on the south campus has the potential to be a game changer by recapitalizing much of the Magnuson Health Care Complex. This \$5-7B capital program is expected to become the main effort for the UW capital program for the next 10 years.*
- 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. The energy 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 are being requested to move into the execution phase of this effort. [*



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Section 5: Summary of Required Consultation with Faculty, Staff and Students

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-- 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

- 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.

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, and the Director of Finance before being presented to the UWF Executive leadership team (AVPs and VP) for decisions.



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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 Director of Finance thoroughly reviews comprehensive financial reports with the UWF VP on a quarterly basis to inform decision making.

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