



# 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.

School of Medicine CCH100050

### 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 School of Medicine's (SoM) key priorities for FY27 are listed below. Our current submission includes an operating loss of \$18.0 million (common book) that is driven by phase II of the Lind building capital project and limited-time investments in administration and operational projects that will improve efficiency and realize savings as they mature. The current submission includes the 2% across-the-board merit increases and unit level adjustments. Alignment with our practice plan and UW Medicine partners' budgets will be completed in the post 2/23/26 adjustments, but changes are expected to be minimal from a net income standpoint. Compared to the FY26 forecast, operating revenue is expected to grow 3.0% while expenses are expected to grow 3.9%.*

*Key priorities include:*

- *Continued build-out of centralized administrative services, now known school-wide as "Integrated Resources", to standardize processes, improve operational efficiencies, provide consistent service across the SoM, mitigate risk, and modernize our administrative structures.*
- *Starting Phase II of Pathology/Lab Medicine building in Renton (Lind) which has been a multi-year initiative funded by Department of Laboratory Medicine and Pathology self-sustaining funds.*
- *Standing up of The Kren Engineering-based Medicine Initiative (KEMi) along with College of Engineering.*
- *Working across UW Medicine (SoM, UWMC, HMC) to broaden our clinical research portfolio by making key investments in clinical research infrastructure.*
- *Diversity, Equity, and Inclusion remains a strength and important part of fulfilling our mission of improving the health of the public. The Office of Healthcare Equity budget has been maintained in our current budget.*

### 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



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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.*

SoM has several formats for weekly and monthly communication with faculty leadership related to the FY27 budget. Clinical chairs, including the medical directors of the hospitals, have been meeting twice monthly since February of 2025 to review clinical volumes and capacity and the external funding environment for patient care revenue. These meetings are led by Drs. Dellit and Chiu and Brad Simmons. Biomedical chairs have received frequent updates on integrated resource planning, the macro funding environment, and University protocols around grant management. The most recent meeting was February 9, 2026. Shelly Sakiyama-Elbert leads these meetings. The Faculty Council on University Relations will receive a budget update from Dr. Dellit on March 20, 2026, and any recommended changes will be presented at the provost budget meeting on March 30, 2026.

- 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.*

*Mark Whipple - mwhipple@uw.edu*

- 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.*

*NA*

- 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.*

*NA*

- 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.

*NA*

- 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.*



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*Dr. Allen, Vice Dean for Academic, Rural and Regional Affairs, met with Tori Tripoli, MS4, and Camille Massaad, MS2, co-chairs of the Medical Student Association, on February 19, 2025, and presented an overview on tuition and education expenses. The students 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.*

Do Not Submit This File