

# Budget Performance

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Department of Pediatrics Faculty Meeting  
October 18, 2022

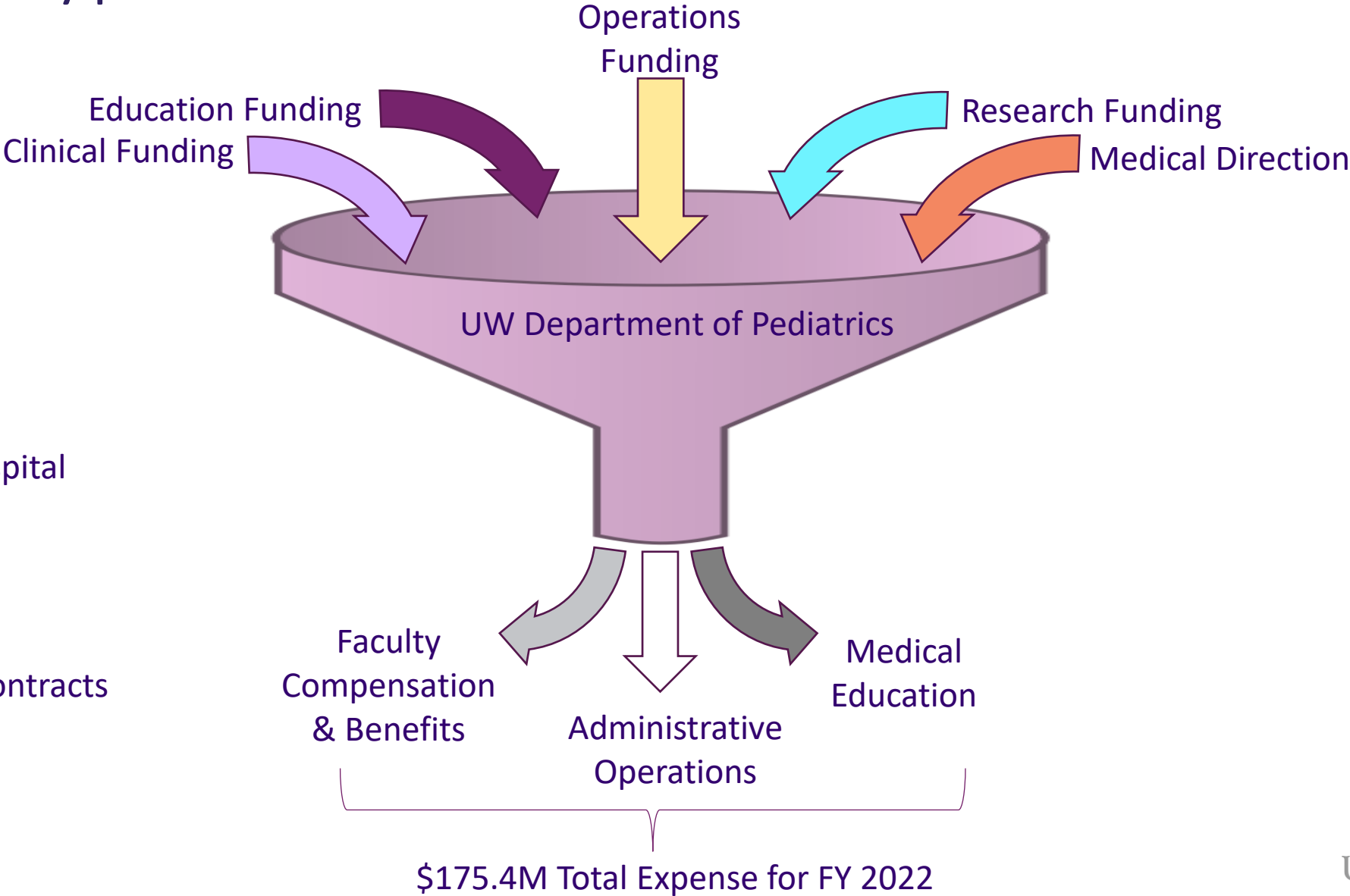
Erin Allen  
Tim Appel

# Objectives

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- Provide a broad overview of funding sources for faculty effort
- Provide summary of scope of department budget
- Review clinical productivity actuals to budget and impact on department funding
- Update on 'good news' with the 2023 budget

# Funding Types & Sources

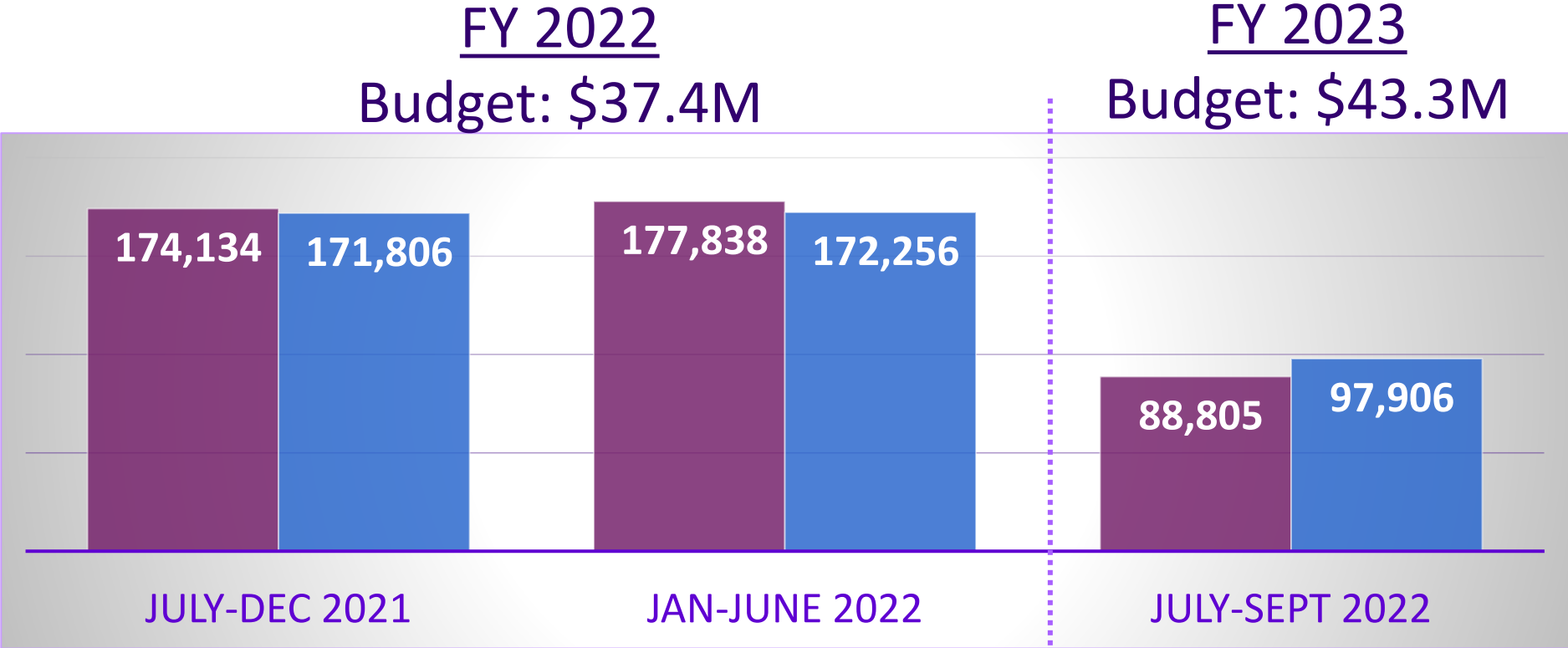


- Funding Sources
- Seattle Children's Hospital
  - UW Medicine
  - Grants at SCRI & UW
  - Endowments & Gifts
  - State Appropriations
  - Third-party Clinical Contracts
  - Department Reserves

# Clinical PSA Funding

■ Budget  
■ Actuals

WRVUs



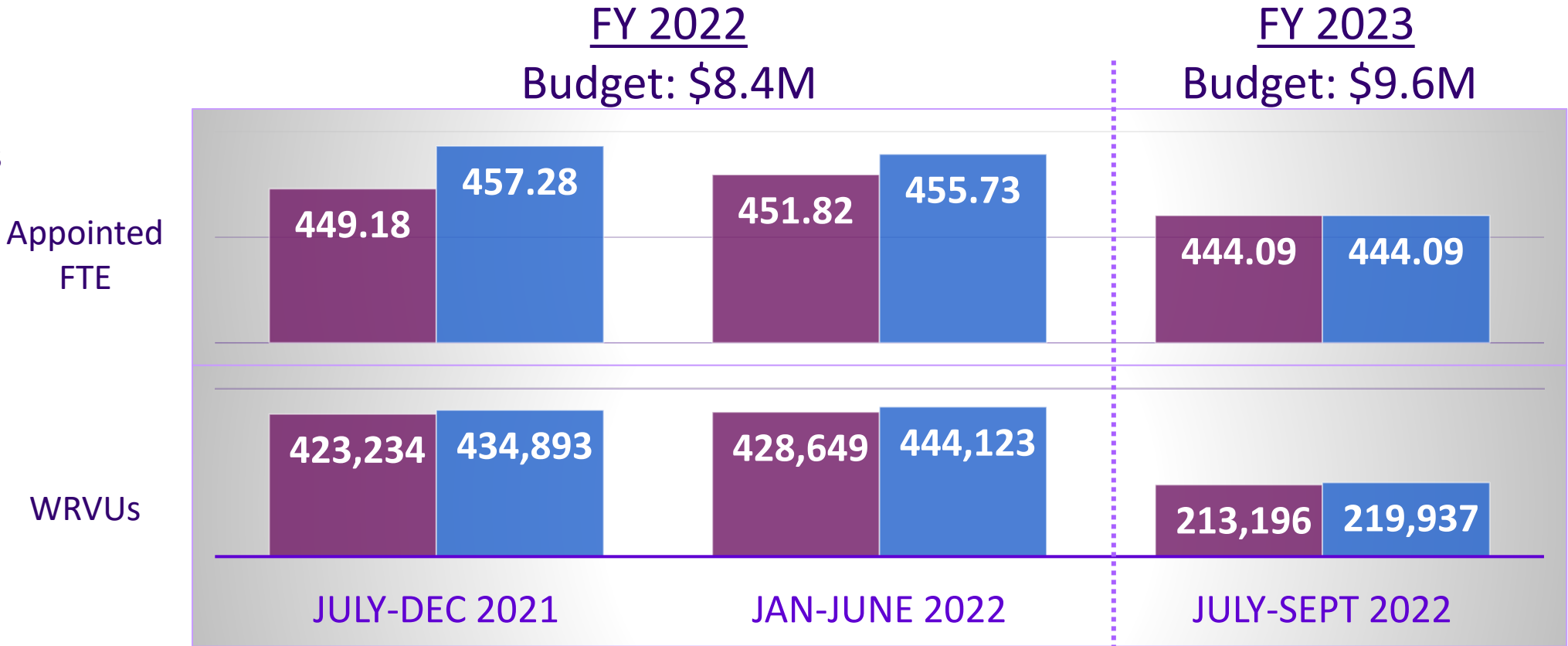
2.2% below budget  
\$706K deficit for the year

Q1 10% above budget

Does not include  
 PICU  
 CICU  
 NICU  
 Hospital Medicine  
 Emergency Medicine  
 HemOnc ACO

# Department Operations Funding Drivers

■ Budget  
■ Actuals



Includes All Divisions

FTE and WRVUs above budget  
\$139K funding surplus

Q1 WRVUs 3.2% above budget UW Medicine

# Good News for FY 2023

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- Baseline Annual Professional Development fund allocation increased to \$3,000 if  $>0.50$  FTE
- Second year providing 0.05 FTE support to faculty scientists at rank of Assistant Professor

