

University of Washington, Seattle Services & Activities Fee Fiscal Year 2026 Budget Request

Unit Leads

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Budget Request Highlights

In this section, please list all line items for any changes in request amount greater than \$1000, along with a short description of each line item and the amount requested. For all other changes under \$1000, please list the total summed figures in a final "miscellaneous expenses" item at the bottom. Please ensure that all the SAF funded line items below and previous SAF allocation total add up to the requested amount. Our goal with this section is to provide an overview of the current financial state, along with any changes in SAF funding that are being requested this year.

Each unit's FY26 request may only represent a maximum increase of 6% or \$35,000 over the unit's allocation for FY25 (whichever is higher in context of the unit's FY25 allocation).

While we would love to fund everyone's full request, SAF is financially constrained by the Washington State Legislature. RCW 28B.15.069 limits the amount that the Services and Activities Fee (SAF) is allowed to increase each year. For FY26, the SAF amount can be increased by a maximum of 3.55%.

Our unit's request in FY25 was **\$1,640,349.10**, and our award was **\$1,401,580.00**.

Our request for FY26 is **\$1,451,336.09**, which represents a **3.55%** (**\$49,756.09**) increase from FY25.

In this section, please break each increase into its own sections (e.g. wage & benefits changes, increases in current employee hours/FTE, funding new positions, etc.). Example sections have been provided (you may delete the example sections).

The only notable increase in the FY26 budget is reflected in the Enterprises section. The increase for Arts & Entertainment was made to support expanded operational and programming needs intended to enhance campus engagement and student experiences. Then, for Bike Shop, the demand has been significantly increased, and we needed to change their structure for the longevity of the program.

There were no increases in employee hours or the addition of new staff positions. All

other areas either remained flat or saw reductions from FY25 levels.

Full Budget Overview & Justification

In this section, you will have the opportunity to explain your request in greater detail via the guiding question(s) below. You are encouraged to use graphs, charts, or other visual tools. Your goal for this section is to provide the SAF committee (and the public) with sufficient (and substantive) context and justification for the use of these funds.

- 1. How are expenditures distributed across the programs and/or services your unit offers? Please provide a general overview of how much spending is allocated to each category of expense, such as staffing, materials, etc., as is applicable.**

A significant portion of our unit's expenditures—**\$1,015,267.00**—is allocated to staffing costs. This includes wages that reflect the mandated minimum wage increases, as well as a 23% benefit load per employee. Staffing represents a substantial share of our budget because the individuals we hire are essential to the successful implementation of ASUW's mission: to support and advocate for the diverse student body.

Maintaining compensation in alignment with minimum wage adjustments ensures that we uphold our commitment to fair and equitable employment practices. These staff members are not only responsible for carrying out the day-to-day operations of ASUW but also work closely with allocated programming budgets. These programming funds empower staff to design and execute initiatives that elevate student voices and address student needs across campus.

Overall, expenditures are distributed primarily between staffing and programming. Staffing enables consistent organizational capacity, while programming ensures direct engagement with the campus community.

- 2. Please give a summary elaborating on how SAF Funding has been used to support students** *(Please refer to dollar amounts in this discussion when possible).*

- a. In what ways has SAF funding been essential to supporting your unit's on-going services and role in the university? Please provide at least one

specific example of a program/service.

One of the most direct and impactful uses of SAF funding is the \$90,000 allocated to the ASUW Special Appropriations Fund. This fund plays a critical role in supporting the over 900 Registered Student Organizations (RSOs) on campus. Each RSO is eligible to request up to \$2,500 per academic year to fund events, programs, and initiatives that directly benefit their respective communities.

This allocation represents a clear and effective channel through which student dollars are reinvested into student-led efforts. By empowering RSOs to access funding, we help foster a vibrant and inclusive campus environment where diverse student voices and interests are supported. The Special Appropriations Fund continues to be one of the most popular and highly utilized resources offered through ASUW, demonstrating strong demand and student engagement across the board.

- b. How have your unit's services and programming changed over time, and how have you adapted the use of SAF funding?

We are very grateful for the support we receive from SAF. This funding has allowed us to continue serving students through a wide range of programs and services.

Like many other units, our programming was significantly impacted during COVID, when all in-person events came to a stop. Since then, we've worked hard to rebuild engagement and make full use of the funding we receive. Our goal is to reach peak student involvement and ensure that all allocated funds are used effectively to support the campus community.

This year, we also conducted an internal review of employee hours and made reductions across the board. This was done to promote efficiency and ensure that we are only requesting what we truly need. We want to show that we take our budgeting responsibilities seriously and are doing our part to manage SAF funding carefully and responsibly.

- c. Are there programs/services that SAF has funded in the past that your unit no longer provides?

Yes, in addition to reviewing employee hours across the organization, we

also evaluated the relevance and impact of specific programs. After conducting a thorough internal audit, our task force unanimously voted to remove two SAF-funded entities: UW Leaders and the Office of Outreach and Involvement (OOI). This decision was made to better align our resources with current student needs and organizational goals. The core missions of these two programs have since been reallocated to other parts of ASUW, ensuring that their intended impact continues.

- d. Are you currently using your unit's allocation for new programs or services that were not originally requested as an item in your SAF budget request?

No, we are not using our unit's allocation for any new programs or services that were not originally included in our SAF budget request. All current spending aligns with the items and intentions outlined in our approved budget.

3. What is the nature of your reserves/fund balances? For what purposes do you hold reserves? How were they accrued? (Reserves/Fund balances are termed and considered differently in every unit. If you are unsure of what these terms mean or would like clarification on anything, please reach out and ask.)

Our unit's reserves are primarily the result of unspent SAF funds, particularly from periods of reduced spending during the COVID-19 pandemic when programming and in-person engagement were significantly limited.

We are actively working to spend down these reserves in ways that directly benefit students and align with ASUW's mission. Recent examples include:

- **Board Bill 3.09:** Funding and advocating for menstrual products in campus restrooms to support menstrual equity.
- **Board Bill 3.04:** Donating \$8,000 to the UW Food Pantry to address food insecurity on campus.
- **Board Bill 3.30:** Supporting student engagement through funding for Spring Show.
- **Upcoming Initiatives:** Covering unanticipated costs for programs like the Queer Student Commission's drag show and a New York Times Games subscription for students.

We are committed to responsibly managing our reserves by using them for meaningful and equitable student-focused initiatives. Additionally, we are taking

steps to ensure our reserves do not reach such high levels in the future by closely monitoring spending and aligning allocations with actual need.

Budget Breakdown

In this section, please include a breakdown of your requested revenues/expenses for FY26 and your unit's budget for FY25.

[FY26 Annual Budget - SAF.xlsx](#)

[FY25 Annual Budget.xlsx](#)

Information on Other Revenues:

If you have other sources of revenue, please give an overview of those anticipated revenues (including new sources) and how you expect them to change in the coming years. If relevant, include a breakdown of services & positions funded by SAF vs other revenues.

Our unit does not have any other significant sources of revenue outside of SAF funding. All core services, programming, and staffing are fully supported through SAF allocations. We do not anticipate any major changes to this structure in the coming years.

Additional Questions

1.

- a. **How would you adjust your operations if you did not receive your full request? Please elaborate on the potential impact on staffing and services.**

If we did not receive our full SAF request, it would be difficult to make further reductions without affecting the services we provide to students. This year, we have already made significant efforts to improve our financial position, reducing our deficit from **\$238,769.10 in FY25** to **\$76,020.26 in FY26**. These improvements were made through strategic internal audits and reductions in staffing hours across the organization.

Our FY26 request is a reflection of what we truly need to operate effectively. At this point, we are functioning at the core of our organizational capacity. Any additional reductions in funding would directly impact our ability to support student-led initiatives, programs, and services. We remain committed to using SAF dollars responsibly and ensuring that students continue to receive the support they deserve.

- b. **What if you received an amount less than your FY25 allocation?**

If we were to receive an amount lower than our FY25 allocation, we would be forced to make further reductions to employee hours. However, we have already implemented organization-wide reductions in hours this year to promote efficiency and reduce our deficit. Any additional cuts would severely limit our capacity to serve students.

Reducing hours further would directly affect the ability of our employees to support the student body and fulfill ASUW's mission. Our team is

already operating with limited capacity, and additional cuts would compromise the quality and reach of the programs and services we provide.

c. What student services/programs are integral to your mission that you would not cut even if you received an amount less than your FY25 allocation?

Even if we were to receive less than our FY25 allocation, we would prioritize maintaining the **\$90,000 allocated to the Special Appropriations Fund**. This fund is a critical and direct way for us to support students and their goals. Through this fund, over 900 Registered Student Organizations (RSOs) are able to request up to \$2,500 each year to support events, programs, and initiatives that serve their communities.

Preserving this funding is essential to our mission of empowering student voices and fostering campus engagement. It is one of the most visible and effective ways we return SAF dollars directly to students.

2. If financial resources were not a restriction, what is one program/service your unit would add/expand on to enhance students' experience at the University?

If financial resources were not a restriction, we would expand our support for student organizations and student-led initiatives by creating a centralized RSO Development and Leadership Hub. This program would provide leadership training, financial planning support, and event logistics assistance to RSO leaders—ensuring they are better equipped to serve their communities. We would also consider creating additional funding channels beyond the current Special Appropriations Fund to allow more students to launch their own programs and initiatives, further enhancing campus life and engagement.

3. How does your unit ensure that student fees do not subsidize non-student, academic, research, and other costs that are the primary responsibility of the University and its colleges?

Our unit takes careful steps to ensure that student fees are used solely for student-centered programs, services, and operations. All SAF-funded expenditures are directly tied to student engagement, support, and leadership development. We do not use SAF dollars to subsidize academic, research, or administrative costs that fall under the primary responsibility of the University.

Additionally, we conduct regular internal reviews and collaborate with our Finance and Budget Committee and Board of Directors to ensure that all

spending aligns with SAF guidelines and expectations. Any new funding proposals are evaluated to confirm they directly benefit the student body and are not duplicative of university-funded services.

4. How are you utilizing the SAF logo? In what ways do you spread awareness of your affiliation with SAF?

We utilize the SAF logo on relevant marketing materials, event promotions, and digital communications, and we include SAF acknowledgments in announcements where appropriate. Beyond the visual presence of the logo, we also make a deliberate effort to emphasize our affiliation with SAF in conversations with student leaders, staff, and the broader campus community.

As the Finance and Budget Director, I regularly highlight the importance of SAF funding in supporting our operations and programs. I stress the need for our unit to remain in alignment with SAF's expectations and priorities and ensure that our decisions reflect a commitment to using student fees responsibly. This active communication helps reinforce the value of SAF and the responsibility we have in managing those funds.

5. If you are projecting a net deficit for FY26, please provide additional context for this net deficit (e.g. reallocation of carryover funds from previous fiscal years, extraordinary expenses necessary to meet operational needs, etc.).

Our projected net deficit for FY26 is largely due to high operational costs, limited SAF funding, and our intentional decision to begin spending down our reserves. We understand that SAF is financially constrained and cannot meet every unit's full request, and we genuinely appreciate the support we do receive.

To adapt, we've already reduced costs across the organization, including a significant cut in employee hours. However, we are at a point where further reductions would impact our ability to serve students. Instead of continuing to cut, we are using our reserves—built up primarily during COVID—to cover the gap. This approach allows us to reduce the deficit while maintaining essential student services and avoiding long-term financial instability.

We are committed to being fiscally responsible and ensuring that every SAF dollar we receive is used thoughtfully and in alignment with SAF's goals.

6. When projecting out 1-3 fiscal years, what challenges, if any, do you foresee for your unit? How could SAF be helpful in navigating these challenges?

Over the next 1–3 fiscal years, our primary challenge will be continuing to reduce our deficit to ensure the long-term sustainability of the organization. While we've already taken significant steps to cut costs and operate more efficiently, maintaining this momentum will require ongoing discipline and strategic planning.

SAF can continue to support us by providing consistent funding and clear communication around expectations. This stability allows us to plan responsibly while staying focused on our core mission—supporting students. With SAF's partnership, we hope to maintain essential services, avoid further cuts, and keep student needs at the center of our work.