



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

Unit Leads

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GPSS, Julia Indivero

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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 FY22 was **\$414,607.28** and our award was **\$387,786.00**.
Our unit's request in FY23 was **\$396,604.28** and our award was **\$396,604.28**.
Our unit's request in FY24 was **\$426,604.28** and our award was **\$406,062.00**.
Our unit's request in FY25 was **\$411,470.59** and our award was **\$411,471.00**.
Our request for FY26 is **\$446,470.59**, which represents a **\$35,000 increase** from FY25.

In this section, break each increase into its own sections (e.g. wage & benefits changes, increases in current employee hours/FTE, funding new positions, etc.)

In the budget sheet, you will see changes in several categories. The narrative below aims to communicate the increases CSF is seeking from SAF for funding each category. *Note: these may not reflect the overall changes observed in the budget sheet, which also factor in CSF reserve funding as a revenue source.* For example, FY26 will see an overall decrease of \$60,308.88 in Wages & benefits, but this is largely due to the discontinuation of a temporary staff role that was supported through the CSF reserves and not SAF's FY25 award. Therefore, SAF's requested contributions for Wages & benefits in FY26 (supports Program Director, Associate Program Director, and hourly staff) will actually reflect a small increase of \$5k to meet standard increases in compensation with merit and length of employment.

Wage & Benefits* Increases + **\$4,498.44**

As planned, the temporary staff role (funded from CSF reserves) that aimed to help with program continuity is scheduled to end April 2025 and will not need financial support in FY26. Additionally, reductions in compensation for the undergraduate hourly roles reflect the graduation of our two current team members and resetting the hourly starting pay (\$22 per hour). Increases in the Program Director and Associate Program Director salaries account for their anticipated merit increases (following compensation evaluation and ASE bargaining contract, respectively).

**Please note the [FY25 Benefit Rates](#) were used for both the FY25 Expected and FY26 Requested amounts since the FY26 are not yet published nor could be produced by our HR department in time for this budget document submission. The BNL actuals in FY26 for the GSA, hourly, and Professional staff roles will likely not equal the Final FY25 rates used to estimate costs. However, BNLs are less likely to increase significantly since they just increased substantially from FY24-FY25. Please read the below numbers as our best estimation:*

Graduate Staff Assistant Role + **\$4,465.49**

- This increase is accounting for the allotted 10% merit increase under the renewed UAW4121 / ASE bargaining agreement. Other areas that are subject to influence the final FY26 amount (not yet known) are graduate fringe benefit rates in addition to tuition and associated university fees.

Professional Staff Role + **\$3,282.62**

- This increase is accounting for the anticipated salary increase following the scheduled compensation evaluation in June 2025. The standard rate is 3% for UW Facilities (our larger organizational department).

Hourly Student Staff - **\$3,249.68**

- Following the graduation of our two undergraduate team members in June 2025, the positions will fall back down to their base rate (\$22/hour). Increases can be expected in the future based on the following schedule: plus \$1/hour for each additional year of continued employment at the CSF.

Temporary Staff Role - **\$64,807.31**

- The purpose of the temporary staff role was fulfilled and therefore will not exist as a continued role into FY26. The temporary staff position aided in the successful hiring and training of two essential leadership roles for the CSF: the Program Director (April 2024) and Associate Program Director (September 2024). Note: this position was funded through CSF's reserve funding due to its "one-time" nature. CSF is happy to report their ability to support a critical emerging personnel need and thanks SAF for their continued support of our regular + sustained staff.

Grants & Subsidies [Grantmaking] Increases + \$30,501.56

The CSF has been following an aggressive spending schedule to reduce our reserves, which grew during the pandemic from returned project funds. We are on track to meet a healthy balance by the end of FY25 (i.e., equivalent to six months of operational costs). This means that entering FY26 and beyond, the CSF will no longer be in a position to infuse substantial reserve funds to supplement our grantmaking budget. We are actively planning to introduce other funding streams to more robustly support our grantmaking program.

These vary on their viability as a consistent and applicable funding source. From the most short-term solution, CSF is working to recoup funding from inactive projects in our existing portfolio (this is limited because we only fund a certain number of projects and few will have been inactive for a period long enough to reach eligibility). For a more consistent option with some volatility (unpredictability), CSF is in the process of reactivating our annual STF block grant – this could support projects, but is limited to those that use technology to advance sustainability. For the most unrestricted and long-term solutions, CSF is engaging in conversations with UW advancement for recurring donations and exploring the creation of a sustainability student fee.

To support the grantmaking demand in the meantime, the CSF seeks an additional \$30,501.56 in FY26 from SAF; this is matched with \$33,803.00 from CSF's recouped funding in anticipation of no longer being able to supplement grantmaking with existing reserves. Note: \$70,142 was secured in FY25 and CSF decided to distribute \$36.8k to FY25 and allocate \$33.3k to FY26 to better meet current needs and anticipate next year's needs.

Other changes *(at no expense to SAF)*

Travel is expected to decrease by \$1,590 due to UW hosting the annual WOHESC Conference we attend (eliminating lodging + transportation costs for CSF staff and Committee members). This gain was reallocated to our **Supplies** budget, which supports the printing of our zine volumes. The CSF Committee expressed desire for more printed copies to distribute across campus and host in our Climate Justice library.

We thank the SAF committee for their continued support of our unit.

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.**

The Campus Sustainability Fund (CSF) allocates its expenditures across several key categories to support its mission effectively: grantmaking, personnel, and “other” [partnerships, zine production, teach-ins, and other educational programming].

As stated in our [last Budget Request Document](#), the CSF planned for FY25 to be an abnormal spending year that called for a more significant portion of our budget to be dedicated to personnel costs. This investment in personnel was to create some safeguards for large leadership transitions (bringing on a new Program Director, graduation of our unit lead, hiring a new Associate Program Director, and graduation of our two undergraduate employees *within 16 months*). Nearing the end of the temporary staff role, CSF is happy to report the investment was very fruitful. We successfully brought on an excellent Associate Program Director candidate in September who we have had in-depth training with – they are prepared to co-lead our unit with the Program Director and usher in the next team for the Campus Sustainability Fund. Our undergraduate employees are documenting their knowledge and preparing for their departure. Meanwhile, our temporary staff member is further developing our educational programming in a way that is easily maintainable following her departure and will give students increased access/exposure to environmental justice.

Our other large bucket of funding is grantmaking. When factoring in solely SAF funds, this comprises 42.17% of our budget (or 83.5% of our budget when accounting for the STF block award). Our grantmaking consists of three components: our large grants (projects exceeding a \$5,000 ask with the average award amount being \$25,000), mini grants (projects with an award ask at or under \$5,000), and our Resilience Seed Grants (a collaborative grant with the UW Resilience Lab for projects

\$5,000 or less). Additionally, the CSF developed an initiative in 2023 to transition recurring grant projects into collaborative programs. This benefits smaller units who consistently apply for CSF funding by gaining access to a larger capital investment upfront (to be used across three years). Additionally, this elevates the CSF from a funder to a partner, meaning we can be more formative in developing essential services that increase the sustainability of UW's campus. Currently, critical programs supported under this initiative are the Q Center's Engender and Menstruation Station. In a typical year, the CSF will award between \$200,000-\$300,000 in grants via SAF funds. In FY25, this amount is scheduled to be \$262,288.84. **To date, SAF has made it possible for the CSF to award over \$4.3M to 321 student-led projects.**

Other key expenditure areas are partnerships with other UW entities, costs to attend annual conferences on sustainability (e.g., WOHESC), and marketing. The CSF aims to use very minimal funds for "supplies" and is still using merchandise from as far back as 2016 – we do not believe in ordering new things while we still have items from previous orders. We also generally try to keep costs down for tabling by using supplies already existing in the office like index cards and using University services like the art studio for creating new stamp designs. For our zine production, we lead with a digital (and no cost) format. However, after experiencing the demand for paper copies, we have decided to partner with an eco-friendly printer to bring batches of hard copies to UW students.

Each year, the CSF Committee engages in a participatory budgeting process to set our request from SAF. We believe a budget determines an organization's ability to practice its values and achieve its vision – our capacity is dependent on where we have allocated our time and money. We successfully made progress towards their top three priorities in FY25:

1. **to affirm CSF's role as a hub for justice-centered sustainability work on campus** → *via launching a [new website](#) and social justice library, leading conversations across campus (conferences, speaker opportunities, teach-in collaborations, class visits) on sustainability, adding a section for volunteer/engagement opportunities in our newsletter, and nurturing partnerships that expand the definition of sustainability (e.g. Q Center for binder collage and queer student input for [SAP](#), Women's Center for Earth Day workshop on Climate Change and Displacement, EarthLab for Climate Justice Conversations and EJ Residencies).*
2. **continue our support for our existing project portfolio** (60 projects and counting) → *via our revamped project portfolio, database, and check-in system / technical assistance services for the success of project teams.*
3. **build capacity for more education and outreach initiatives** → *via our collaboration with UWS to create [HuES](#), building out a comprehensive*

program for student engagement to develop EarthWeek, featuring student work from across disciplines in our zine, increasing accessibility and engagement of our resource guide, developing a [Knowledge Democracy tab](#) on our website, partnering with EarthLab to develop a EJ Residency program, and creating iterative pathways and spaces for student input and design of our zine and educational materials.

The Committee set their FY26 priorities as follows:

1. They want to **retarget how we are soliciting grants and reintroduce one themed call for proposals each year**. These will focus on key areas that address emerging needs of the University or the student body (e.g., reducing carbon emissions, equity in sustainability, looking at the UW built environment, etc.)
2. They want to **dedicate resources to better link our funding to the visible work from our project portfolio** (e.g., collaborating on press release articles for things like [SER UW's Ivy removal initiative](#) or the [Cultural Burns at the Burke Museum's Camas Meadows](#)). Promoting these projects will help facilitate more student opportunities and professional growth.
3. They want to **explore partnerships and policy solutions that increase availability of free and accessible spaces for UW students who apply to CSF grants**. The CSF supports numerous events that promote cultural and social sustainability on campus. Many are forced to pay significant fees towards room rentals, which creates a reality where students are paying to rent space they already contribute to in their tuition and building fees. Increasing the availability of free spaces would allow project teams to focus on budget line items that better support their project's success and ability to reach more of the UW Community.
4. They want the CSF to **continue investing our funds in a way that communicates sustainability is important to us** by a) materially investing in our campus, b) creating a culture that promotes sustainability, and c) facilitating career opportunities for the UW student body in this field.

This participatory budgeting process is an important practice for our organization. Not only does it ground us in our funding ask for the upcoming year, but it offers a space to reflect on what we have been doing this past year and determine what we would like to invest in, state as group priorities, and potentially decrease emphasis on. The committee was clear in their desire to maintain our role as a prominent funding source for students and grow our efforts in outreach like zine production, teach-ins, partnerships, and intentional collaborative campaigns.

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.

SAF funding has been core to CSF's services and their reach in supporting students across departments and disciplines. Since CSF's establishment in 2010, SAF funding has enabled our unit to continue equipping students with skills and resources to champion justice-centered sustainability within the UW campus and surrounding community. Over the years, CSF is grateful to have grown as not only a grantmaking unit but also a platform for resource and knowledge sharing.

Funding from SAF is what makes our grantmaking arm possible. Over the past 15 years, SAF has made it possible for us to award over \$4,284,434 to 321 student-led projects. These projects contribute to the University of Washington Seattle campus through implementing physical and cultural dimensions of sustainability. Some wonderful examples include [Cross-Cultural Collaboration at The Burke Meadow](#), located near the Burke Museum serves as a living exhibit of native prairie plants with cultural and ecological significance. The Q Center's [EnGender](#) program provides free gender-affirming items and support services to LGBTQ+ community members, addressing financial barriers and promoting wellbeing. [Analysis of Soil Health and Nutrient Content in Crops Grown at the UW Farm](#) examines the impact of regenerative farming on crop nutrition and food justice in urban areas. [Designing a Bird Friendly Campus](#) will mitigate bird collisions by installing visual markers on high-risk campus buildings, protecting bird populations. In addition, CSF supports vital cultural events like the [Spring Powwow](#), [KERATON](#), [TSA Night Market](#), [Matsuri](#), and so many more. Lastly, the CSF strives to be a repeat investor for flagship programs that build more sustainable systems for the University. For example, the [Salvage Wood program](#), composting systems with UW Grounds Management and Farm ([Yard Waste Composting base program](#) with additions for [Vermicompost](#)), and the [SER-UW Native Plant Nursery](#) that grows native plants to be planted across the University for increased biodiversity and ecological resilience. The SER-UW team was just recognized with a [Legacy Husky Sustainability Award](#) for their continued work as a prominent leader making UW more sustainable – a distinction the Campus Sustainability Funds also [shares](#).

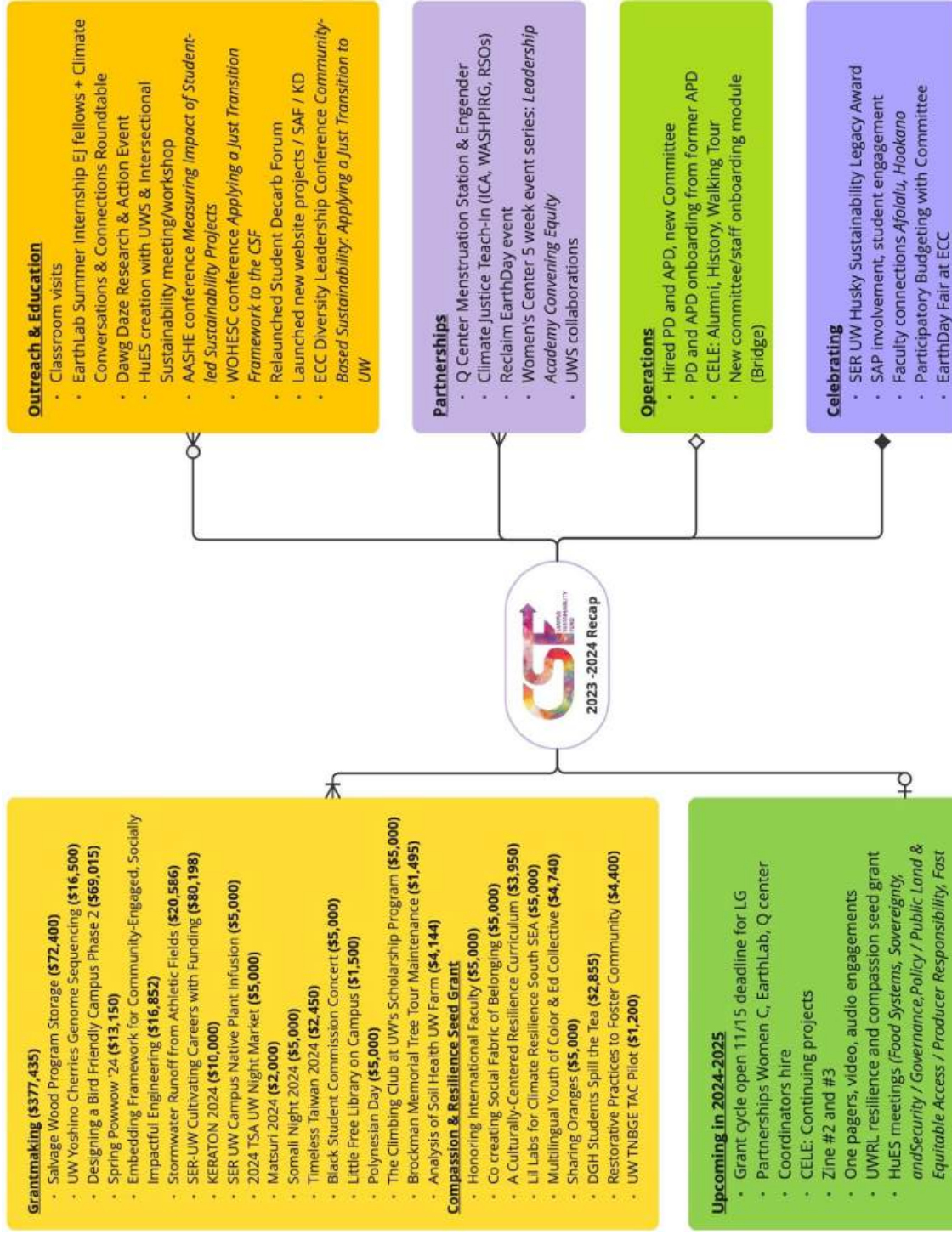
Students on campus directly benefit from these projects, representing a cyclical and regenerative contribution of SAF funds. **SAF funding** not only provides formative opportunities for student project teams to lead change through their vision of

justice-centered sustainability, but **gives students the chance to build out their own path of skill development and experience in their desired disciplines.**

Through SAF's support, CSF can also generate professional development opportunities, such as chances to attend and present at conferences, for our student-run internal team and Committee. Similar to project teams, funding for the CSF team and Committee itself supports professional development for students to hone in on their strengths and interests in bridging silos, championing narratives on justice-centered sustainability, and making decisions that pave the way for sustainability on campus and beyond. Our Committee, which is the first student-run committee to receive stipends at UW (thanks for SAF's support), is comprised of students from Graduate and Professional Student Senate (GPSS), The Associated Students for the University of Washington (ASUW), Environmental Stewardship Committee (ESC), UW Sustainability Department (UWS), Office of Minority Affairs Student Advisory Board (OMAD SAB), Wəłəbʔaltx^w - Intellectual House (IH), and ASUW Board of Directors. This structure is built to prioritize equitable representation, decision making, and power-sharing amongst students across campus.

CSF is proud to continue expanding our education and outreach branch with the goal of reaching and connecting with more students whose backgrounds, identities, and/or disciplines are often excluded from traditional sustainability fields. We hope to serve not only as a resource for students to build their knowledge and confidence, but also as a platform for students to share their own stories, perspectives, and knowledge around sustainability. This year, additions like a Climate Justice library, Knowledge Democracy website tab for synthesized teachings in EJ, and efforts to distill the Resource Guide have joined existing efforts like class visits, speaker events, [teach-ins](#), our newsletter + [instagram](#), and [our zine](#).

We are grateful to have SAF as our primary funder since 2010 – we invite the Committee to view more of what we have been up to in our 2023-2024 recap below:



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

The CSF is proud to have [adapted to the needs of our student body](#). We were established with a strong goal of being the student force to fund student-led projects that implemented and honored the Climate Action Plan (2009). We have updated our mission statement four times to reflect our current role in fostering not only an environmentally engaged but socially engaged university culture that promotes multidisciplinary student-led work. We created a vision statement and have updated it to communicate our role as a catalyst to unite a front of leaders across disciplines and generations to secure a just and sustainable future. We have grown our status on campus as a grantmaking group that predominantly funds environmental projects to an organization that provides key services in justice-centered sustainability through education, grants, and partnerships.

We have been able to reach new students and meet their blossoming needs to grapple with the question of our role in our future. Our generation faces many scary realities – climate change, rising inequity, and the disempowerment of the general public in shaping our reality. Climate justice and lessons in creating sustainable communities sit at the center of our solutions. The CSF has always been a place to raise change-makers in sustainability – we offer rare opportunities to gain experience in grantmaking, serve as a project manager, and lead a team to create something innovative. Through engagement, students can challenge traditional siloes, grow confidence in their skill sets, and learn essential knowledge at the intersection of academic disciplines. Growing our mini-grant program, nurturing partnerships, and increasing our focus on engagement have been pivotal in empowering a growing collective of students who see their role in sustainability.

Additionally, we strive to be adaptive to both our emerging needs as an organization and the larger UW community. This year, we re-entered our partnership with the [CELE Center](#) to bring on a cohort of undergraduate students who could help us make strides in creating an alumni hub, go through our archives to tell the narrative of our organization's history, improve accessibility and engagement of our resource guide and website, and publish a [project map](#) of CSF projects on campus. The CELE program provides a direct pathway for students to engage with and shape the work we do. Students receive support from the CSF team through professional development and networking opportunities, mentorship, and letters of support, and they have the opportunity to continue working on their projects beyond their project term. Based on insights from the CSF Committee's participatory budgeting process (FY26 priority two), we will also explore creating a standing CELE role (each quarter)

dedicated to promoting CSF projects and synthesizing the collective impact across campus. The hope is to discern the appropriate number of hours to support the CSF's ability to promote projects, connect our portfolio, and directly engage students with ongoing opportunities (e.g., resource the newsletter "get involved" section).

We are grateful for SAF's continued support and faith in us to be a formative steward of sustainability and student interest at the UW Seattle campus – we strive to always carry this role.

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

N/A

- 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?

We are not using the allocation to fund any new programs or services. However, the delayed hiring of our Program Director created a surplus of \$26k in FY24 that was reallocated in FY25 to balance the budget, workload, and compensation of team members in response to a prolonged vacancy. Please review our budget sheet for the detailed reallocations – we are more than happy to clarify anything!

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.)

Due to annual variance in our grantmaking demand/award, we occasionally have funds carry forward from one fiscal year to the next. Our reserves grew significantly during the bulk of the COVID-19 pandemic (2020-2023) – funds were returned from projects that became nonviable due to COVID challenges and we experienced a general decline in student interest to take on additional tasks (e.g., applying for a grant). At the beginning of FY23, we had \$408k in reserves. An 8.5-month Program Director vacancy and remaining funds from grantmaking brought our reserves to \$513,486.22 at the end of FY24. This was not an amount we were comfortable carrying and therefore created an aggressive spending plan in FY23 to bring our reserves down to a healthy level by the end of FY25.

The CSF is very happy to report we have successfully followed this plan, which has greatly benefited our grantmaking program and ability to meet organizational needs for leadership continuity. In FY24, we spent \$122,321.57, bringing our reserve down to \$391,164.65 to begin FY25. In FY25, we are scheduled to contribute another \$148,319.17 towards grantmaking, which brings our reserves down to \$242,845.48. This meets our goal of reaching \$240,000 (about six months of our operating costs) by the end of FY25. The CSF will manage its spending and reserves closely to ensure we have enough to support our financial health as an organization, position ourselves for continued financial support from SAF, and actively serve our campus and student body.

Budget Breakdown

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

Attached is the [CSF Approved Budget for FY26](#).

APPROVED indicates this budget was approved by the CSF Committee during their participatory budgeting process. The enclosed line items meet their priority areas and desired FY26 allocations for CSF staff to present to the SAF Committee.

Note: permissions have been explicitly granted to safvc@uw.edu and safcom@uw.edu. However, all students should be able to access the link provided through their UW account. Included are two tabs with differing levels of detail:

1. **[expanded]** CSF Budget Breakdown. *Recommended*. Contains five columns for historical context and more accurate tracking for the SAF Committee. Details FY24 + FY25 SAF approved allocations paired with their spending actuals and the FY26 CSF request to SAF.
2. **[collapsed]** CSF Budget Breakdown. *Follows Guiding Example*. Contains two columns that provide a snapshot of CSF's expected FY25 expenditures and requested FY26 funds from SAF. The notes column will contain historical information to better characterize the FY26 request (accompanying details can be found in the additional columns present in the *expanded* tab).

Due to page size, *a screenshot of the collapsed version* is presented below. The CSF encourages SAF Committee members to view the [google sheet](#) for more detail and heightened resolution. If unable to gain access, please contact csfcoord@uw.edu.

CSF BUDGET BREAKDOWN		Jul 1 2025 Jun 30 2026	Jul 1 2024 Jun 30 2025	
		FY26 Requested	FY25 Expected	FY25 Actuals Notes
REVENUES				
SAF Funding	\$	446,470.59	\$ 411,470.59	Award for FY24-25 from the SAF Committee
State/University Funding	-	-	-	N/A
Self-Generated Revenue	-	-	-	N/A
Grants/Subsidies	-	-	-	N/A
Interest Revenue	-	-	-	N/A
Spending Down Reserves	-	-	\$148,319.17	Note that FY24 ended in a \$26k surplus, gained from the delay in hiring the Program Director. This is factored into the increased "Spending Down Reserves" balance for FY25 Expected and is seen in marked line items within salaries & wages + retirements & benefits for reallocations. Still on track to meet goal of spending down reserves to \$240k by end of FY25.
Recouped Funding	\$	33,303.00	\$ 36,839.00	Successfully recouped funding from inactive grants. \$36k to support increased grantmaking demand in FY25. \$33k set aside to support anticipated grantmaking in FY26.
Other funding			\$ 5,000.00	\$5,000 from College of the Environment Senior Class Gift (goes directly to a CSF Project of their choice -- reflected in Grants & Subsidies line), confirmed February 2025 and expected June 2025. CSF has been a consistent benefactor since 2016, however, funding is never guaranteed and therefore not included in the anticipated revenue for FY26.
Total Revenue	\$	479,773.59	\$ 601,628.76	Other possible FY26 sources: SAF Capital Request (applied for \$20k) and OMAD Diversity Seed Grant (applied for \$5k).
Change in Revenues				
		FY26 Requested	FY25 Expected	FY25 Actuals Notes: Based on actuals from July 1, 2024 - Dec 31, 2024
EXPENSES				
Salaries & Wages:				
Classified			-	N/A
Professional*	\$	86,013.24	\$ 83,508.00	FY25 as expected. Negotiated for \$83,508 annual salary (+\$3,508). FY26 requested based on planned comp evaluation in June 2025 with a 3% increase.
Graduate Appointments**	\$	41,382.00	\$ 37,620.00	Maddy compensated at \$3,135 monthly. Allotted for 10% increase in FY26 per ASE contract
Temporary***	-	-	\$ 49,851.78	For Tatiana's temporary position (June '24-April '25) compensated at \$39.54/hour. Increase in \$10k as partial reallocation of gains from late PD start. Additional compensation reflects increased span of work timeline/workload to build out CSF programming, optimize management transition, and offer additional technical support.
Other Salaries & Wages	\$	63,036.00	\$ 65,717.25	
CSF Undergrad Staff****	\$	44,616.00	\$ 47,297.25	As expected.
CSF Committee	\$	18,420.00	\$ 18,420.00	As expected. Committee voted to not increase stipend for FY26. Will pursue 3% increase (or inflation rate) in FY27.
Total Salaries & Wages	\$	190,431.24	\$ 236,697.03	
Retirement & Benefits:				
Classified			-	N/A
Professional	\$	25,829.78	\$ 25,052.40	As expected.
Graduate Appointments**	\$	36,706.43	\$ 36,002.94	As expected.
Temporary	-	-	\$ 14,955.53	Fringe benefits for Tatiana's temporary position to aid with management transition.
Other Retirement & Benefits	\$	9,458.59	\$ 10,027.02	As expected. Reflect benefits for two undergrad hourly employees (Committee on stipend).
Total Retirement & Benefits	\$	71,994.80	\$ 86,037.89	
Operations:				
Personal Service Contracts			-	N/A
Purchased Services	\$	515.00	\$ 515.00	As expected. Utilities for office space. Demand was significantly greater than expected (projected at \$493k across all 3 grant types). Recouped funds from inactive projects in attempts to supplement larger demand.
Grants & Subsidies	\$	202,332.55	\$ 262,288.84	Large Grants: LOI FC1 = \$120k-\$324k (\$359k requested for 13 proposals, \$324k moved into Full Proposal stage) LOI FC2 ~ \$100k Mini grants: \$12,434 in mini-grants (as of Jan 2025) + \$25k expected (WI + SP)--> \$39k Resilience Seed Grant: \$20k
Travel^	\$	1,500.00	\$ 3,090.00	As expected. AASHE was integrated for FY25 because three team members were departing from roles + we have been saving to go this year. Only planning to attend regional WOHESC (8 people) and one other (1-2 people) in FY26.
Supplies	\$	1,000.00	\$ 1,000.00	As expected. Zine production
Other Operations (e.g., Partnerships, Conference Fees, Marketing, etc)	\$	12,000.00	\$ 12,000.00	As expected. For conferences: completed AASHE (international conference) and NSA (new conference hosted at UW); WOHESC upcoming in March 2025 (invited as mainstage speaker). All partnerships (UW Women's Center, Q Center, EarthLab, and UW Sustainability) are underway and on track for success.
Total Operations	\$	217,347.55	\$ 278,893.84	Commentary on Differences: *Salary Negotiated at \$83k and will undergo 3% into FY26. **ASE contract requires 10% increase in compensation after initial year. ***Temporary role successfully completed. Not continuing into FY26. ****Graduation of two hourly undergrads. Compensation returning to base rate of \$22/hour per student. ^Calculated using Tuition (\$28,968 for Evans MPA) + Fringe Benefit Load Rate (18.7%) estimated from 2024-2025 numbers. ^Expected travel expenses are decreasing in FY26 due to a reduced volume of conferences. NSA will be held out of Seattle (and we will skip attendance) and will likely only send 1-2 staff members to AASHE. WOHESC will remain, but cause marginal costs since it will be hosted at UW.
Total Expenses	\$	479,773.59	\$ 601,628.76	
Change in Expenses	\$	(121,855.17)	-20.25%	
Revenue - Expenses	\$	(0.00)		Despite asking for a \$35k increase from SAF in FY26, the CSF will experience an overall decrease in spending of \$115k. This is due to finally reaching a healthy reserve balance in FY25, which means there are no longer excess funds to infuse into the budget to support grantmaking or one-time expenses (e.g., temporary staff role). The CSF will manage their spending and reserves closely to ensure it can function as an emergency fund, support our financial health as an organization, and position us for continued financial support from SAF.

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.

SAF has been the CSF's reliable funding source since 2010, supporting our grants, personnel, and operational costs. Student fees are essential to our mission of directly serving UW students. SAF funding enables us to support projects focusing on the social, cultural, and justice aspects of sustainability, making our impact on campus possible. We look forward to continuing this partnership.

The following revenue sources are uncertain and won't be confirmed until Spring:

The College of the Environment's Class Gift (\$5,000). Since 2016, the CSF has consistently received a gift from the graduating CoE senior class, which is directed to an active CSF project of their choosing. However, this funding is not guaranteed, as seen in 2021 when we did not receive it.

The STF Block Grant (\$200,000). The CSF has received funding (\$200,000) from STF since FY19 (initially as a Special Project and later, a Block Award). However, the scope of this funding is limited and the award disbursement unreliable. Funding does not cover CSF personnel or overhead costs and is awarded solely through our grantmaking budget to fund the material portion of sustainable tech projects. Since May 2024, the CSF has been in ongoing conversations with STF on how to move forward with our partnership, as the previous mechanism of CSF awarding STF funds to project teams has been deemed no longer feasible. Currently [2.2025], there is uncertainty on whether the CSF will receive any STF funding this year or in the next fiscal year.

Cap-and-gown Donation Program. The CSF is registered in this program where graduates can choose to donate to various campus units/groups. In FY25, the CSF received \$1,253.49 in donations to our gift fund which is restricted in how we are able to spend accrued funds. However, this amount fluctuates yearly as it depends on voluntary contributions and is not a consistent source of funding.

OMA&D Diversity & Inclusion Seed Grant. In FY25, the CSF applied for \$2,750 to transform our next zine into multi-medium formats such as audio, video, and

art, creating an inclusive platform for diverse student stories. Our zines challenge dominant environmental narratives by amplifying underrepresented voices and exploring themes of power, privilege, and belonging. Final decisions will be announced in February. If awarded, funds will be distributed in March.

Recouped Funding. Through autumn and winter quarters, the CSF has been checking in with projects that have a balance in their account and seem either complete or no longer active. As of the date of this budget request submission, we have recouped \$70,142. While this amount may seem significant, it's important to note that the CSF received a total request of \$396,483 for funding cycle one, with \$345,845 earmarked after Committee deliberations (including awarded mini-grants and Letter of Intent for Large Grants moving to full proposal stage). Even with recouped funds, the demand for viable projects exceeds the funds the CSF can allocate, especially with funding cycle two (FC2) still to come in FY25. As responsible stewards of student dollars, we recognize the need to redistribute unused funds to new projects with the potential to make a significant impact on the UW Seattle campus and student body.

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.**

The CSF is committed to maintaining core operational functions, particularly staffing. With our small team of four core roles (five including a temporary role ending April 2024) and eight committee seats, every role and their allotted hours is essential to keeping our organization running effectively. If we did not receive our full request, we would first assess our other primary expense– our grantmaking budget– for adjustments. Depending on the difference between our ask and the reward, we would plan to offset this with our reserve funding to uphold our ability to offer essential opportunities for the UW Seattle student body to access our grantmaking services. Given sufficient time, we would also explore fundraising mechanisms with UW Advancement, pursue additional conversations with STF (focusing more on grants that meet their smaller scope of criteria), and investigate additional funds we could recoup from our existing portfolio. Please note, we are already allocating \$33,303 of recouped funding to support our grantmaking for FY26.

Other areas we would consider reducing investment in are conference fees and travel costs (e.g., sending fewer students to the annual WOHESC conference) and partnerships. With conference fees and travel costs already reduced for FY26, further cuts would require limiting or cutting collaborations with partnerships, such as the UW Women’s Center, UW Sustainability, EarthLab, and the Q Center.

Although these are possible reductions, we want to reiterate the importance of providing professional development opportunities for our Committee and staff to gain essential experience presenting at conferences, learn from other Universities, and broaden their understanding of sustainability. Additionally, we value our ability to partner with groups like the UW Women’s Center and UW Sustainability for event series each year. These partnerships play a crucial role in our programming and outreach efforts, helping us expand our reach and definition of sustainability while engaging diverse student communities. They also help introduce our services to those who may not know about the CSF. In return, we offer similar outreach and program support to our partners. Because we are in reciprocal relationships, a reduction in our collaboration

would also disrupt the community fabric between student-centered units within UW. Reducing these collaborations would not only limit our ability to connect with underrepresented groups but also diminish the interdisciplinary and community-driven approach that strengthens our grantmaking and sustainability education efforts.

We have historically asked for small increases and hope SAF can recognize our efforts to always be resourceful before coming to the Committee for additional funds.

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

If CSF receives less than our FY25 allocation (\$411,471), the CSF Committee will need to reassess our budget and make significant reductions to key areas, including grantmaking, partnerships, and educational initiatives. We would re-enter the participatory budgeting process with them to revise allocations and priorities for FY26.

SAF's funding has been instrumental in maintaining our strong operations, enabling us to meet high student demand for grantmaking, expand educational resources, invest in impactful partnerships, and support our core team of four staff members and our eight-member student committee. In just our first grant cycle this year, student-led projects have requested nearly \$400,000 in funding, underscoring the critical role of SAF's support in sustaining these opportunities.

Beyond grantmaking, SAF funding has solidified CSF's role as a hub for justice-centered sustainability, growing our digital and physical presence while expanding access to key resources like our Resource Guide and Zine publications. We continue to deepen faculty/student engagement through class visits and are developing a new educational section on our website ([*Knowledge Democracy*](#)) to increase the UW community's access to justice-focused sustainability knowledge.

CSF's partnerships across campus have also flourished due to SAF's support. Through our joint cycle with the UW Resilience Lab, we fund projects that promote resilience and compassion. Our collaboration with the UW Women's Center this year includes *Access Denied: Bridging the Healthcare Gap for People with Disabilities* (in partnership with Student Disability Commission) and a full day of programming on *Forced Migration and Climate Justice* during Earth Week. Additionally, we are working with the Q Center on the

Binder Collage Project, a student-driven art initiative exploring the intersection of sustainability and trans justice. This collaborative piece will incorporate donated binders and gender-affirming items to celebrate trans bodies and self-expression, while uplifting resilience, joy, and imagination. As we develop this project, we are actively seeking community input to ensure it reflects the voices and experiences of those it aims to uplift. We hope for it to travel across campus and spark conversations.

CSF is also working alongside UW Sustainability to support the revamp of the Sustainability Action Plan (SAP) and emerging efforts such as the Green Labs Program reboot. We continue to play a key role in the Student Decarbonization Forum, providing a space for students to engage with Dave Woodson on UW's decarbonization efforts. Forum sessions will be recorded and shared with both full-length and condensed video summaries. Additionally, we are collaborating with UW Sustainability to enhance Earth Week programming, contributing ideas to expand events and educational opportunities for students.

Each year, CSF submits a carefully considered funding request that ensures we can sustain our role as a leader in campus sustainability, environmental justice, and equity. The impact of SAF's support cannot be overstated—it is vital to our ability to evolve with student needs, strengthen existing programs, and create new pathways for engagement and education.

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?

The Campus Sustainability Fund at UW Seattle believes campus is a living lab. We offer experiences to equip students with skills as **connectors** across silos, **project leaders** of climate solutions, **narrative-changers** that champion “justice-centered sustainability,” and **decision-makers** to lead the youth sustainability movement vital for our collective future.

Our mission prioritizes our commitment to foster experiences for students that put them as a central stakeholder in building a sustainable campus. This means access to unique grant opportunities that allow them to a) access funds as an undergraduate student and b) serve as a project manager. It means putting them in a position that fosters real-world learning and equipping them with the tools to leading solutions now. It also means showing up for our community as a consistent voice that pursues justice,

equitable distribution of resources, and catalyzes conversations and shared learning around what sustainability is and who belongs.

If we received an amount less than our FY25 allocation (\$411,470.59), we would work to maintain our commitments to the UW student body. We would protect our staff's time to ensure we had the internal infrastructure and capacity to continue delivering at the level we have. Additionally, we would safeguard our Committee member stipends, which are essential for ensuring equitable access to leadership roles for students on campus. Next, we would look towards our grantmaking program and see where we could potentially scale back while still delivering a strong impact. Grant demand has been steadily increasing post-pandemic and while we would ideally like to meet student interest, grantmaking is the most flexible part of our incredibly tight budget. We would look to explore solutions on reducing the burden of space rentals on our grant applicants and encourage more matched funding for larger infrastructure projects – both reduce the burden on CSF and SAF to come into the project with a high investment while maintaining a structure that promotes project success. It is essential we do not compromise pursuing more costly infrastructure projects that have long-lasting impact on our campus' built environment in favor of exclusively funding smaller projects if we endure a reduction in funding. However, we will actively have to work and explore options to ensure we are not forced into that outcome.

After addressing our grant budget, if we are still in a budget deficit, we would look towards our educational resources and partnerships. Our educational resources have become a critical programmatic deliverable as they offer direct engagement and knowledge sharing between the CSF and students around justice-centered sustainability. Sustainability is not often talked about in the lens we approach it, which encourages knowledge exchange across disciplines and experiences to collectively work towards generating a more sustainable future. Each student has a role to play in the larger sustainability movement – we help them find it. We would look to maintain this spirit when identifying possible reductions, which might take the form of eliminating a teach-in (and saving staff time in curating content, facilitating the session, and handling follow-up materials). *Note: the CSF is intentional in selecting partners that have access to space so we do not have to pay for the rental fee. We offer content and facilitation in exchange.* Another possibility is forgoing print-production of our zine (despite expressed student demand for a physical copy) and solely pursuing a digital format. Again, this would lead to small savings. Our budget is created to generate a large amount of deliverables, fueled by staff time and how we allocate our energy. The only category that could yield genuinely sizable reductions is our grantmaking,

which is a flagship of our organization. Reductions to our staff (of 4) would be detrimental to our function and result in low “savings” in exchange for severe negative consequences to those who benefit from CSF’s services. We also could not maintain our current level of grantmaking if hit with a staff reduction. If we did not receive an award equivalent to FY25 or greater, we would face serious ramifications to our programming and commit ourselves to leading with solutions that center the students we serve and are led by.

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 we had unlimited funds, we would look to expand the Environmental Justice (EJ) Residency program following evaluation of our *hopeful* pilot from SAF’s [one time capital investment grant](#). This initiative would offer stipends to a cohort of students to engage in community-driven environmental justice work with partner organizations leading the charge in Seattle. Through our conversations with EarthLab, we understand these organizations would not otherwise have access to funding that would bring UW students onto their projects. We also know there are many community partners who would benefit from UW students joining their projects, creating a mutually beneficial situation (UW students gain access to unique professional development that fosters long-term relationship and skill building while communities working in EJ gain access to brilliant students who benefit from their investment). Existing EarthLab Innovation Grant recipients and CSF community partners will offer initial contenders for hosting EJ Residencies. We would hope to expand the cohort (following the pilot of 6 students) to support up to 15 EJ residents. The stipends students, particularly those from historically marginalized communities, can participate without the barrier of unpaid labor. Bringing in more students for the cohort would create more opportunity, allow shared placement for some (who could benefit from a buddy), and lead to even greater synthesis and knowledge sharing during the Resident final symposium.

Other things CSF would explore are further investing to nurture even stronger partnerships with campus partners like the Q Center, Women’s Center, EarthLab, and ECC. This would further decrease barriers to sustainability engagement, especially among students who may not traditionally see themselves in the sustainability conversation. For example, through our binder collage project with the Q Center this Spring, we are collaborating with queer and trans students in creating a sustainable art piece (using discarded binders as the medium) that raises awareness to topics of gender injustice and tells the narrative of resilience within these communities, cultivating affirmative spaces of belonging and inclusion. This expansion would also help increase the diversity of applicants and grant awards, demonstrating sustainability’s relevance across disciplines and ensuring a more inclusive approach to environmental and social equity.

To round out our top 3 desires, CSF would explore increased funds for our grantmaking program in the form of themed grant cycles. We would love to host a participatory budgeting convening with UW students (beyond our Committee) to identify where they feel campus can make greater strides in sustainability. We would distill their key issue areas into a top priority, which would have a dedicated grant cycle to recruit projects that offer solutions. To be effective, we would look for a large investment level (\$200k+) to invite projects that are cross-disciplinary, ambitious, and well-resourced. One solution alone is not likely to solve a top priority of students across campus, so we would want to make sure we could support at least two grant proposals that can work in concert. Ideally, this increase would come with an additional undergraduate hourly employee (+\$23k) to support project recruitment and development so we can have dedicated staff capacity to help students develop strong and feasible projects, from design to implementation to maintenance.

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?

The CSF's bylaws clearly state that we cannot use our funding to cover academic coursework, research, facilities maintenance, or other University-related costs. As a student-led and student-funded organization, the CSF is committed to supporting student-driven initiatives. Each year, our new committee members are oriented to these bylaws, ensuring they understand and uphold them in their stewardship of the fund. If a proposed project could be funded by other sources, our committee helps connect the project team to the appropriate outlets.

The CSF was established to fund innovative projects that fall outside the typical scope of University operations, providing distinct opportunities for students to reaffirm themselves as changemakers while directly benefiting the UW community through their unique lenses. We focus on supporting projects that go beyond the usual boundaries of the University, whether that means exploring new concepts, pushing the limits of interdisciplinary work, or developing something that might not emerge within the typical University structure. For every project, we work closely with relevant stakeholders to ensure we are funding work that is not already covered by the University or its departments. On top of this, we provide ongoing support for team leads to ensure their projects successfully build upon sustainability initiatives and impacts on students beyond what the University can offer. This approach helps us avoid duplication and encourages complementary, forward-thinking initiatives.

In addition to supporting student-led projects, we aim to use CSF funding to inspire further investment from the University in sustainability. Sustainability involves considering the long-term impact of each project—whether it's

meant to benefit a handful of students for one year or create something that can offer ongoing benefits for future generations of UW students.

The CSF is deeply grateful for the opportunity to fund student initiatives at UW. This responsibility is something our staff and committee take seriously, and we continuously reflect on how our funding requests and operations can maximize the impact of our funding from SAF. Our goal is to honor the trust of the student body by ensuring that CSF funds are directed toward student-led projects that directly benefit the UW Seattle campus.

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

Our revamped website acknowledges SAF as our primary funder on our [vision, mission, and values](#) page and on our [apply for funding](#) page. The SAF logo also shows up on our [project portfolio](#) page for **every** project funded by SAF (which is most of them). In each [project page](#), we have a funding partner line where SAF is listed by name and with the SAF logo.

We inform project teams applying for funding that our primary source of funds is SAF and student fees. It's important they understand this context as it shapes how our Committee evaluates their project – our Committee member training focuses on the obligation they hold to be responsible stewards of student funds (from SAF) and to support projects that yield a strong positive impact on the UW student body.

Additionally, we have integrated acknowledgement of SAF as our funder in social media posts and our newsletter. We just posted on our instagram about our participatory budgeting process, which clearly shows SAF as our primary funding source that brings the projects they know and benefit from.

The CSF team remains more than happy to discuss other ways the SAF Committee is interested in being acknowledged.

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.). *(Optional – Answer “N/A” if not relevant to your unit)*

N/A

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? *(Optional – Answer “N/A” if not relevant to your unit)*

Looking ahead to the next 1-3 fiscal years, the CSF anticipates a few challenges. We have experienced significant growth in the programs and resources we

provide as we aimed to meet student interests, meaning we have the task ahead of refining our services and processes to ensure they remain effective and impactful. As we usher in a new undergraduate team this Spring (which rounds out essentially 100% turnover within 16-months due to student team members graduating), we anticipate an adjustment period for this new team to learn one another and find their workflow. Danny and Maddy are equipped to lead this team and their time working together this past year (while having additional training from the Temporary staff role) set the CSF up for success. By next winter, we expect to be operating at full capacity, with a more streamlined approach that will allow us to better serve students, fund more projects, and create/engage in more justice-centered sustainability programming. Having SAF's support during this transition period would help us bring on the new undergraduate students this spring instead of next fall (see Capital Request), maintain stability, and continue to meet the growing demands of our students.

A second key challenge is the increasing volume of viable, strong, and impactful project requests that exceed our annual allocation. This will require making more difficult decisions about which projects to fund, and which ones we are unable to support due to limited resources. Additionally, we face uncertainty with the Student Technology Fee (STF) and whether we will receive the \$200,000 from them, which helps fund the technology aspects of projects. If we do not receive this funding, it will limit how we allocate SAF funds for other areas. SAF's advocacy with STF would be invaluable in helping us secure this critical funding.

Another challenge could arise if we pursue the option of becoming our own fee. Although we are considering a small fee (\$5 per quarter for full-time students), this would require a community effort to galvanize student support and recognize the value of the CSF. We would need assistance in connecting with the student body, ASUW, GPSS, and Faculty/Staff to better understand their needs and desires while ensuring we can successfully increase the funding and support for more student-led projects. We would be navigating the political climate of adding a student fee during potential rising inflation where students already face increased costs for basic needs. Many students may not want to take on additional financial burdens, which could make it harder to gain the necessary support for a fee increase. To overcome this, we would need to carefully communicate the value and impact of the CSF, ensuring that students understand the direct benefits to them and their peers through more funding for student-led projects. SAF's support in connecting us with key stakeholders and helping to navigate these concerns would be crucial in helping us secure the necessary backing from the broader UW community. Note: CSF would only be interested in pursuing a separate sustainability fee if a) the Health fee is not successful and b) creating another fee stands to benefit the UW community. We look to the SAF community for their guidance on how to make the UW a more sustainable campus that models student empowerment and opportunity.