



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

## **Unit Leads**

*Carrie M. Moore*

*Executive Director of the Husky Union Building*

*Trevor Hunt*

*Associate Director, Finance and Business Operations*

## **Contributor**

*Regina Setiawan*

*Student Assistant*

## Budget Request Highlights

Our unit's FY22 award was **\$142,777.\***

Our unit's FY23 award was **\$146,886.\***

Our unit's request in FY24 was **\$176,886** and our award was **\$152,055.**

Our request for FY25 is **\$157,650** and our award was **\$157,650.**

Our request for FY26 is **\$157,650**, which represents a **0% (\$0.00) increase** from FY25.

*\*With the changeover in leadership, we do not have access to requests from FY22 and FY23. We apologize to the committee for the missing info.*

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### Wage & Benefits

**\$0**

Carrie Moore and Trevor Hunt have managed the Disability and d/Deaf Cultural Center since February 2024 when the previous manager left, along with the three student employees who plan and run events, manage social media accounts, and oversee the space. Since the manager vacancy represents salary savings, we are not asking for an increase to cover wages and benefits this next year, as the combined salary savings from FY24 and FY25 will cover these costs for FY26. We are currently running a search and hope to have a manager in place by Spring quarter.

## Full Budget Overview & Justification

- 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.**

SAF funds the salary and benefits for the D Center Manager and 3 student employees serving in 3 different roles: Social Media, Outreach, and Communications. The D Center runs a very lean operation, with 88% allocated to salary and benefits and the remaining 12% (~\$20,000) for programming and events, events with RSOs and other entities, improvements to the D Center space to better serve the community and improve accessibility, and the purchase of assistive technologies.

**2. Please give a summary elaborating on how SAF Funding has been used to support students**

**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.**

The D Center is 99% funded by SAF, and SAF funding is essential for operations and the ability to support students. Specific programs over the past year include Dawg Daze Paint Night as part of HUB Crawl, Bowling Night with the ASL Club, "Crip Composition" workshop, Neurodivergent Night In with Huskies for Neurodiversity and Autistics@UW, weekly sign and dine lunches, presentations and tabling, Study Doubles, a low sensory study space for finals, and so much more.

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

Over the years, the D Center's mission has evolved to meet the changing needs of students and our evolving understanding of the needs of d/Deaf and disability communities. Since 2022, the D Center has been working closely with campus partners (Disability Resources for Students, Livewell, the Counseling Center to name a few) and student organizations like the ASL Club to provide a safe, welcoming and inclusive space for the d/Deaf and disability communities and allies. The Center's focus is community engagement through programming and collaborations, education/awareness, and building that sense of place for students of all abilities on campus.

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

Programs offered change quarter to quarter and year to year based on the needs of the community and on the student employees who initiate events and work with those communities.

**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, the D Center uses all SAF funding to fulfill its mission of serving the d/Deaf and disability communities at UW.

**3. What is the nature of your reserves/fund balances? For what purposes do you hold reserves? How were they accrued?**

The D Center retains a small reserve of approximately 25% of core operating expenditures (\$30,000). This is recommended by UW Finance and HUB Finance for financial stability and solvency. Reserves are higher at the moment (~\$100,000) due to the Manager vacancy. We will be reinvesting those funds back into the D Center, its programming, and the mandatory increase in wages. We are not asking for any increase in the D Center's annual allocation from SAF as a result.

## Budget Breakdown

<b>BUDGET BREAKDOWN</b>			
	<i>FY26 Request</i>	<i>FY25 Expected</i>	<i>FY25 Actuals Notes</i>
<b>REVENUES</b>			
SAF Funding	\$ 157,650.00	\$ 157,650.00	No increase requested due to staff vacancies generating overall savings in FY25.
State/University Funding			
Self-Generated Revenue			
Grants/Subsidies			
Interest Revenue			
Other Revenue			
Total Revenue	\$ 157,650.00	\$ 157,650.00	
Change in Revenues	\$ -	0.00%	
<b>EXPENSES</b>			
<i>FY26 Request</i> <i>FY25 Expected</i> <i>FY25 Actuals Notes</i>			
<b>Salaries &amp; Wages:</b>			
Classified			
Professional	\$ 79,580.00	\$ 20,000.00	Staff vacancy. We are actively recruiting and hope to have a Manager in place by Spring Quarter.
Graduate Appointments			
Temporary	\$ 28,993.00	\$ 50,000.00	Additional hours allocated to student employees due to staff vacancy.
Other Salaries & Wages			
Total Salaries & Wages	\$ 108,573.00	\$ 70,000.00	
<b>Retirement &amp; Benefits:</b>			
Classified			
Professional	\$ 24,113.00	\$ 6,000.00	
Graduate Appointments			
Temporary	\$ 6,668.00	\$ 12,000.00	
Other Retirement & Benefits			
Total Retirement & Benefits	\$ 30,781.00	\$ 18,000.00	
<b>Operations:</b>			
Personal Service Contracts			
Other Contract Services	\$ 12,880.00	\$ 2,200.00	
Grants & Subsidies			
Travel			
Supplies	\$ 5,000.00	\$ 1,500.00	
Other Operations			
Total Operations	\$ 17,880.00	\$ 3,700.00	
Total Expenses	\$ 157,234.00	\$ 91,700.00	Significant underspending will occur in FY25 primarily due to staff vacancy. This has a cascading impact on the scope and quantity of programming in FY25, as well, so reductions in programmatic expenses are anticipated.
Change in Expenses	\$ 65,534.00	71.47%	
Revenue - Expenses	\$ 416.00	\$ 65,950.00	

### Information on Other Revenues:

The D Center has a very small gift fund and raises money to support the mission of the D Center, usually to make discretionary purchases of food and beverage items for student events. The balance is less than \$1,000.

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<b>Additional Questions</b>
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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 D Center would likely have to limit Student Employment and/or limit eligibility to Work Study Students or unpaid internships only. The Manager and/or HUB Staff would staff the Center and organize events to ensure the space is available to the community and there is continued engagement.

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

D Center would have to potentially reduce Student Employee hours and the number of events it hosts. The Center might also have to reduce grants to Registered Student Organizations in fulfilling accessibility requests for their events.

- 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?**

We would not cut operating hours, though we may limit the scope of programming. Keeping the Center open is essential to ensure the community space is still available to students from these communities and their allies, to ensure they have a space of their own on campus.

- 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?**

We would expand the Center's hours, broaden the scale of programming, institute workshops and field trips for students with disabilities to experience the greater Seattle community, purchase more accessible technology and equipment, and so much more!

- 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?**

SAF funds are not used for academic coursework/research as that is outside the scope of the D Center and the HUB's mission. The D Center's focus is community engagement, awareness and education around the d/Deaf and disability communities and providing an inclusive space for members of these communities and allies.

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

D Center's website proudly displays the SAF logo and marketing materials utilize the SAF logo as well. We are happy to discuss ways we can make SAF more visible!

- 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.).**

The D Center will not operate at a deficit this year.

- 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?**

We are incredibly grateful for the support SAF has provided the D Center over the years. The biggest budgetary challenge D Center continues to face is the limits on expanding programming and the reach of the D Center on campus. As the numbers of students who identify as part of these communities increases, the goal of the D Center is to expand hours as well as the number of and scope of programs hosts by and supported by the D Center.