



# **Samuel E. Kelly Ethnic Cultural Center**

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

### **Unit Leads**

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### **Contributors**

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## Budget Request Highlights

Our unit's request in FY22 was **\$1,168,713** and our award was **\$1,134,568**.  
Our unit's request in FY23 was **\$1,275,21** and our award was **\$1,275,21**.  
Our unit's request in FY24 was **\$1,512,689** and our award was **\$1,365,740**.  
Our unit's request in FY25 was **\$1,475,00** and our award was **\$1,460,740**.  
Our request for FY26 is **\$1,532,867**, which represents a 4.7 % **(\$72,127)** from FY25.

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### Wage & Benefits Increases

**\$52,807**

We are requesting salary and benefits funding to cover the mandatory annual (3%) and anniversary salary increases for our professional and classified employees. This also anticipates a minimum wage increase beginning January 2026, which will affect our student staff (temporary) positions.

### New Student Program Assistant Position

**\$19,320**

We are requesting salary and benefits funding to cover one (1) new student program assistant. As our operations grows and we expand our programming and RSO advising offering, it's become apparent that we need additional student employee support within our leadership team to better serve our registered student organization specifically while they develop, coordinate and implement their annual signature events such as FN@UW Spring Pow Wow, Polynesian Student Alliance Poly Day, Micronesian Islands Club Fiesta, Hawaii Club's Luau, African Student Association's Afro Caribbean Night, M.E.Ch.A's Ace Conference, Filipino American Student Association Fil Night and many other organizations that seek our advice and counsel on producing these large scale events that bring multicultural awareness to the campus community.

## 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 funded expenditures

Salaries | \$ 1,071,213

Funding that covers salaries for one (1) classified staff, eight (8) professional staff, and twenty-four (24) student hourly positions with anticipated mandatory increases for each. It also covers

student salary for a weeklong training and orientation in September in preparation for the school year.

#### Benefits | \$ 296,531

Funding that covers benefits for one (1) classified staff, eight (8) professional staff, and twenty-four (24) student hourly positions with anticipated changes for each. It also covers benefits for a weeklong training and orientation in September in preparation for the school year.

#### Facility Operations | \$55,904

This budget item reflects annual operating expenses associated with running the day-to-day operations of two facilities which include security monitoring for two buildings, Xerox copying and printing, telecommunications, technology recharge fee, annual service agreements, merchant services, contract services (MailChimp, Canva, HomeBase, Mazevo, Adobe CC), laundry services, UWPD special events, fleet services, office supplies, theatre supplies, venue, and equipment rental and any maintenance and repairs such as recycling, solid waste, paint and patch, carpet and window cleaning.

#### Student Programming | \$45,000

Our leadership team personally engages with our constituents through programming and involvement opportunities. On an annual basis, we host over 30 events and programs for our student community and our RSOs. Included in this are our signature events including Mentor Power for Success, Diversity Leadership Conference, and GALA-student recognition event. A portion of this, \$10,000, is for Leadership Without Borders undocumented student programming and support.

#### **Non SAF Funded Expenses covered with carryover and revenue**

#### Additional Student Employee Positions | \$55,287

Some carryover funding allows the Kelly ECC the flexibility to add student positions in functional areas of the ECC as needed. Depending on funding, we could add up to 3 student positions in any given year. This past year, we added two additional positions to our Leadership, Advising, and Programming area to assist with building a robust community engagement series hosted weekly.

#### Center Operations - A/V Upgrade | \$259,243

Most of our A/V Equipment is used every day by student organizations, campus partners, and reservations. We cover costs as needed associated with the wear and tear of A/V equipment in our conference rooms, laptops, computer components, and other technical equipment. This

year, we are on schedule to complete our Center's A/V systems refresh. The work will be completed during spring break and the first week of Spring Quarter.

#### Theater Operations - Upgrade and Repair | \$85,350

We have requested an off-campus entity to review our theater space to provide estimates for much-needed upgrades as our last major system upgrade was back in 2009. Over the course of being remote for the COVID-19 pandemic, a lot of our equipment was reaching the end of life and broke down. We've been operating with minimal equipment and resort to renting essential pieces as groups need them. The above provides a preliminary from Pacific Northwest Theater Association (PNTA) which we hired to run through a systems integration with the space.

#### Professional Development & Training | \$57,200

The Kelly ECC facilitates an all-day week-long training and orientation session for our entire staff including professional and student employees. We focus on the nuts and bolts of the operation, leadership development, campus partner engagement and personal development. We continue this training by hosting educational and team building monthly all staff meetings. In addition, professional staff members are allocated modest funding for professional organization development classes, participation in webinars, skills training and local or national conferences. This also provides opportunities for us to showcase and present our work and best practices on a national/global level.

#### Student Diversity Event Fund (SDEF) | \$35,000

This fund is annually allocated to support student—and RSO-driven events and programs that enhance the communication and exchange of multicultural perspectives and values. On an annual basis, we co-sponsor over 43 student events and programs.

#### New Program Initiatives | \$15,000

In a typical year, the Kelly ECC partners with over 15 campus departments and community organizations, including UW Counseling Services, Intellectual House, OMA&D, QCenter, GSEE, AES, AIS, and the UW Alumni Association, to create innovative programs to increase student retention and success. This funding allows us to pilot programs, collect data, and scale up promising programs for a broader campus impact.

- 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.

The mission of the Kelly Ethnic Cultural Center (Kelly ECC) is to provide an inclusive space that supports students and fosters academic success. Our purpose is to engage diverse populations by providing opportunities for co-curricular and holistic development. Our aim is to engage with a pluralistic community to ensure student development, equity, and intercultural skills for life beyond the UW. The Kelly ECC currently affiliates 125 registered student organizations and serves over 5,000 students as part of a community of active users and attendees at center events throughout the year. This number does not include the staff, faculty and community participants who actively attend and support student events. Through partnerships with Undergraduate Academic Affairs, the Office of Student Life, UW Alumni Association, QCenter, UW Counseling Services, GSEE and units within the Office of Minority Affairs and Diversity, we have achieved great success in reaching our mission, values, and goals, while also expanding our reach. The support we receive from SAF is essential to our program as it allows us to focus our efforts in providing our student community with consistent and uninterrupted services, resources, and access to Kelly ECC staff.

One prime example of SAF funding a crucial part of our program is our six (6) Welcome Community Dinners, these dinners are hosted within the first two weeks of Fall Quarter, and they are specifically geared towards welcoming first-year first-generation students of color. The goal is to help them engage with returning students in hopes of building community for a successful integration into UW. In addition, it introduces them to our physical space and to learn about our resources, services and student leadership development opportunities. Another example is our Leadership Without Borders undocumented student program, SAF has been integral in supporting the only program on campus that has a dedicated professional staff and program funding to support the undocumented student community and training opportunities for faculty and staff to be better allies and advocates.

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

In the past 25 years, the Kelly ECC has gone through numerous changes positively impacting our student community. With a limited staff, early on, our program offerings focused on providing meeting space, support, and advising registered student organizations (RSOs) and a library with a small computer lab available for the community; no consistent community building or

engagement programming occurred. In the early 2000s, the Kelly ECC adapted funding to create meaningful programming for student leaders, RSOs and address the needs of emerging populations, including mixed-race and undocumented students. Our cultural heritage and social justice speaker series emerged as signature annual programming.

In Autumn 2003, the Kelly ECC piloted our first set of welcome programs. The following year, upon the request of our Vice President, the events were permanently incorporated into what is now known as the Office of Minority Affairs and Diversity's (OMA&D) Welcome Daze; a series of programs focusing on building connections to OMA&D units, campus partners, and creating community for first year and transfer students. A year later, we also implemented our annual cultural graduation celebrations to recognize our student community's accomplishments. Each celebration is as unique as the community we celebrate.

SAF Funding has been integral in supporting and sustaining new initiatives, such as the Kelly ECC Community Retreat, Social Justice Speaker Series, Cultural Heritage Month, Leadership Without Borders-undocumented student program, Diversity Leadership Conference, GALA (an RSO-focused recognition event), Mentor Power for Success-mentoring program, and the Nine Dimensions of Wellness program.

However, in FY 18, the Kelly ECC experienced major SAF budget cuts; funding barely covered student and professional staff salaries and benefits and minimal operational expenses. We took the time to re-evaluate our programming, operations, and budget to embrace the impact of this significant change. Our unit reviewed our work and available resources, recentered alignment with our historical mission, and created a responsive operations model that did not detract from our vision for the Kelly ECC. With the adjustments made by our team and by better utilizing our two facilities, we were able to cover 100% of our program offerings through revenue streams up until the beginning of the pandemic.

During the pandemic, we were challenged with heavy revenue loss. However, SAF Covid-19 Mitigation funds covered operational expenses, the Student Diversity Event Fund, and Leadership and Community Building programming as well as programming within Leadership Without Borders.

Post-pandemic, we implemented initiatives to build community in our physical space. Our weekly Thursday Engagement series has brought awareness to physical space and our program offerings. The program allowed students to explore the offerings of the Kelly ECC and has demonstrated statistical success in students re-engaging with the space later in the year.

For the 2023-2024 school year, the Samuel E. Kelly Ethnic Cultural Center produced a promotional video that will capture the essence of our physical spaces, resources offered, and the very real ways students connect to create a “home away from home” through program engagement with staff, faculty, and peers. This year, we continue to offer our Diversity Leadership Certificate Class during the Winter and Spring Quarters of 2025.

#### 2025-2026 Goals:

- Provide an extensive support and advising approach to affiliated RSOs and Student Leaders
- Increase the number of OMA&D attendees to our services and programs
- Encourage students to attend multiple events in the Kelly ECC this academic year
- Serve as a National Model for other universities and college cultural centers

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

Prior to FY18, SAF funding supported a few major programs at the Kelly ECC, including the Annual ECC Community Retreat--a program dedicated to supporting the leadership and officers of registered student organizations. Hosted in the Autumn quarter, the Kelly ECC would take 60 student leaders on a one-and-a-half-day retreat to a local campsite to discuss relevant issues impacting the success of their respective organizations. We no longer offer that program; however, we have alternative touch points throughout the year to make sure we are giving thoughtful guidance and leadership development to RSO officers. We offer evening engagement activities and RSO workshops to unite the community. Once a Quarter we put on Community Bond Night, an event where we offer RSO student leaders to come together and learn new skill sets, network with each other and learn best practices during their time at UW.

The other programs we no longer produce are our Faculty of Color Spotlight, Social Justice Speaker Series, and the Cultural Heritage Month programming. All these programs fulfilled their objectives for the time they were in place therefore, we have retired them and are focusing on new initiatives.

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 our allocation for new services; however, we are in our third year of a new certificate program on student leadership development for the Winter and Spring Quarters. Kelly

ECC-affiliated RSO members can receive credit and a small stipend for participating in the class, which focuses on best practices in college student leadership development, campus engagement, and developing and implementing successful programs and activities. We also utilize carry-forward funding to pilot new initiatives and reinvest current funding to permanently fund successful programs.

**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.)

The Kelly ECC was able to carry forward approximately \$300,000 in reserves. In a typical year, we may carry forward a modest fund balance. This usually occurs due to staff turnover and unfilled positions. One example is the extensive vacancy of our Leadership Engagement Manager in Fall of 2023. We hired temporary staff as a placeholder while we launched a recruiting and hiring process. The role was recently filled in November 2024. We also had a professional staff member pass away in April 2024. We were able to triage the position's responsibilities to other staff members and offer temporary salary increases for the extra work added to their portfolio.

Carry forward also allows us the ability to cover the market adjustments for three staff members in the last two years, along with offering professional development for staff to continue gaining knowledge, awareness, and training in student affairs/multicultural affairs trends and best practices to serve our community better. Within our Leadership, Advising, and Programming component, we have launched new collaborative programming such as BIPOC Makers Fair and OMA&D Major Fair. We also invested in our Leadership Without Borders program by hiring additional student positions for support in events, leadership, and programming efforts. Lastly, a larger quantity is for emergency maintenance and necessary repairs and upgrades for our two facilities. Since we have been in our building for 10+ years, we have already begun mitigating major audio-visual repairs and maintenance issues. One major project is the Center's a/v systems refresh which is scheduled for completion in Spring break.



## Budget Breakdown

### BUDGET BREAKDOWN

	<i>FY26 Request</i>	<i>FY25 Expected</i>
<b>REVENUES</b>		
SAF Funding	\$1,532,867.00	\$ 1,460,740.00
State/University Funding	\$ 80,000.00	\$ 80,000.00
Self-Generated Revenue	\$70,000.00	\$70,000.00
Grants/Subsidies		
Interest Revenue		
Other Revenue	\$300,000.00	\$375,000.00
Total Revenue	\$ 1,982,867.00	\$ 1,985,740.00
Change in Revenues	\$ (2,873.00)	-0.14%
	<i>FY26 Request</i>	<i>FY25 Expected</i>
<b>EXPENSES</b>		
Salaries & Wages:		
Classified	\$ 73,282.44	\$ 55,929.00
Professional	\$ 662,565.00	\$ 611,913.00
Graduate Appointments		
Temporary	\$368,938.00	\$214,027.00
Other Salaries & Wages		
Total Salaries & Wages	\$ 1,104,785.44	\$ 881,869.00
Retirement & Benefits:		
Classified	\$ 26,601.53	\$ 19,966.65
Professional	\$ 200,095.00	\$ 181,738.16
Graduate Appointments		
Temporary	\$83,381.00	\$50,070.05
Other Retirement & Benefits		
Total Retirement & Benefits	\$ 310,077.53	\$ 251,774.86
Operations:		
Personal Service Contracts	\$ 11,500.00	\$ 20,916.00
Other Contract Services	\$ 417,945.00	\$ 40,990.03
Grants & Subsidies	\$ 35,000.00	\$ 35,000.00
Travel + Prof def	\$ 35,000.00	\$38,054.46
Supplies	\$14,500.00	\$14,232.00
Other Operations		
Total Operations	\$ 513,945.00	\$ 149,192.49
Total Expenses	\$ 1,928,807.97	\$ 1,282,836.35
Change in Expenses	\$ 645,971.62	50.35%
Revenue - Expenses	\$ 54,059.03	\$ 702,903.65

## **Information on Other Revenues:**

1. **Rental Revenue:** Post-COVID-19, we have only seen a minimal return in revenue in our spaces. We will most likely only bring in \$66,500 between the Center and the Theatre. Two factors affect this outcome: 1) Our spaces are student-centered; we mainly focus on providing space for students, which does not leave us room to generate revenue. 2) We continue to face the loss of our client iDTech, which accounts for a large portion of revenue in the summer. We are anticipating around \$80,000 in revenue loss for FY26. This loss will negatively impact our program as revenue covers the following:

- a. Any deficits in wages and benefits for our professional, classified, and temporary staff
- b. Any deficits in base operations among our spaces: \$20,000
- c. Any deficits for leadership development programming
  - i. Advising, community building & Leadership programming
  - ii. Leadership without Borders
- d. Full funding for our Student Diversity Event Fund (SDEF): \$35,000
- f. Full funding of our annual professional staff development: \$25,000
- g. Full funding of our annual student staff development: \$10,000
- h. Full funding for our New Initiatives campus partnerships & programming: \$10,000

2. **Undocu Ally Training Revenue:** We continue to generate revenue from our Undocu Ally Trainings for departments, community organizations, and Washington statewide colleges and universities. We bring in \$3,750 annually toward sustaining the Husky Lending Library, a program providing textbooks for our undocumented community at no cost. This program supports students who don't qualify for financial aid or have access to a work permit through DACA.

3. **OMA&D Pass-Through Funding:** The Kelly ECC continues to receive approximately \$80,000 annually in pass-through funding from state subsidy through the Office of Minority Affairs and Diversity for the Student Diversity Event Fund, an annual fund specifically created to provide fiscal support for student organization events and programs. This funding, however, does not support any Kelly ECC operational expenses or the staff member who manages the funds for the Vice President for Minority Affairs and Diversity.

4. **Provost Funding for Essential Operations:** Since 2013, we have received \$88,996.00 annually, which covered essential operating costs that year. As time passes, the costs for essential operations have risen, but the funding from the Provost's office has remained the same. Any overages are combined with our general operating expenses and covered by SAF funding and/or revenue. At times, we've had to cover up to \$20,000.

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## 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 the Kelly ECC experienced a significant decrease in funding, it would have a major effect on our operational and student leadership development expense funding. As a result, the Kelly ECC would be forced to implement the following scenarios:

- a. Decrease the amount of grant funding available to registered student organizations. This could include reducing the overall allocation of money for disbursement to student clubs and organizations and eliminating available funding for student organization registration for national leadership conferences.
- b. We would increase rates and limit the center's operating hours, operating only during hours professional staff members are able to cover shifts. We would pursue central funding as well as grant funding.
- c. Decrease in the number of hourly staffing hours. This action would negatively impact our student users immensely and the opportunity for students looking to develop leadership and professional development skills through employment.

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

If we experienced another significant decrease in funding, it would have a major effect on our operational and student leadership development expense funding. As a result, the Kelly ECC would be forced to implement the following scenarios.

**5%=\$73,037:** Eliminate grant funding given to registered student organizations. This could include reducing the overall allocation for disbursement to student clubs and organizations and eliminating available funding for student organizations to travel to student leadership conferences. Eliminate any professional development for students and professional staff and cut two student staff positions.

**10% (\$146, 074):** Decrease the number of hourly staffing hours to the bare minimum and eliminate grant funding for RSOs, no professional development for the staff, or new

initiative programming. We currently employ 25-30 students, we would cut down to the bare minimum of around 12 students, solely focusing on front desk operations.

**15% (\$219,111):** We would increase rates, reduce and limit the hours of operation for the center, and no student hourly employee positions. We are currently open Monday through Friday, 9am to 9pm, we would most likely change to 9am to 6pm, and this would seriously impact our RSOs who hold weekly meetings. Full-Time staff positions would be reorganized to cover work currently being supported by student employees and potentially cut 1-2 professional staff positions.

**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 Welcome Community Dinners, Cultural Heritage Graduation Celebrations, Mentor Power for Success, Diversity Leadership Conference and Leadership Without Borders-undocumented student program.

**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?**

This is an exciting question--students are struggling to support each other and as student leaders the burden is a heavy one to carry as they are being pulled in multiple directions on college campuses by leading diversity conferences, creating opportunities for campus involvement with anti-racism efforts and mentoring their peers on navigating campus life.

As a new initiative— our ***Legacies: Emerging Leaders Program: \$50,000***, is designed to provide support, mentorship and strengthening leadership. This process would be a yearlong program facilitated through a series of leadership development sessions, guest speakers, and carefully curated activities for hands-on learning. In spring quarter, the program culminates with student leader's participation in national conferences such as the National Conference on Race and Ethnicity or trips to places such as Washington, D.C. to put in place what they have learned and network with future leaders and companies.

**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?**

We have strict criteria for funding and space reservations that ensure that we are not subsidizing academic coursework, facilities maintenance, or other costs that are the university's and its colleges' primary responsibility. Currently most of our facilities costs are covered by the central

fund through an agreement with the Provost office and agreements with facilities services. We are looking at a long-term plan developed with our OMA&D fiscal office to also maintain annual reserves funded from a central university budget that will continue to accrue in anticipation of future costs associated with building maintenance or planned obsolescence of certain features of the building in time, will depreciate and need to be replaced or will require a major repair.

Student reservations take priority in the case of reservation of space. The Kelly ECC has developed a policy that aligns with the University of Washington and Washington Administrative Code (WAC 478-136-030) regulations. In addition, our rental rates reflect a three-tiered pricing structure for students, departments, and off-campus partners interested in utilizing the space. Each request is submitted via an online registration system, and any request that does not meet the minimum threshold for the type of events that are allowable in the space is not approved for use.

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

The Kelly ECC posts the SAF logo on all Center program and activity promotional materials, including a logo repository on our website for easy access, social media platforms and printed materials. The funding our RSO's receive also requires them to include the SAF logo on their promotional materials. In addition, we highlight SAF (as our funding source) when speaking about our program during our presentations, workshops, meetings and Center and Theatre tours.

**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, we are not projecting a deficit for FY26.

**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)*

The ECC's primary purpose is to create a vibrant and positive campus climate that allows the students the opportunity to maximize their educational and student life experiences. As enrollment increases, the Kelly ECC continues to actively coordinate and develop programs that educate students on navigating the University effectively, engaging in leadership development opportunities, and participating in various cultural organizations, events, and programs. With this in mind, we often strategize upcoming trends and best practices in higher education to help address the barriers students face. We do our best to keep our program relevant and flexible to pivot to meet the needs of our students on an ongoing basis. Even with our best intentions and thoughtful planning, we cannot always foresee the future in terms of generating consistent revenue.

In the past two years, we have seen a significant increase in affiliated registered student organizations membership; impacting the Center's space usage. We have begun to accommodate club meetings in our Unity Suite, which holds up to 120 people leaving only a few pockets of time for ECC lead programming and less for rentals and reservations. This has negatively impacted our ability to generate revenue in this premium space. We are discussing how we will address our need for increasing personnel (students and permanent staff), longer operational hours to accommodate requests, opportunities for generating revenue, and balancing student access to our spaces.

As the student request for space increases, we foresee a decrease in the ability to generate the necessary revenue to cover the shortfall from SAF funding for areas such as operations overages, funding for our Student Diversity Event Fund (grant funding), staff professional development, campus partnerships, emergency and general maintenance repairs to the facility and other unforeseen expenses.