University of Washington, Seattle
Services & Activities Fee
Fiscal Year 2027 Budget Request

Unit Leads
Tim Wold, Interim Executive Director
Office of Student Financial Aid
Samantha Whyte, Associate Director
Office of Student Financial Aid

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 FY27 request may only represent a maximum increase of 6% or $38,000 over the unit's allocation for FY26 (whichever is higher in context of the unit's FY26 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 FY27, the SAF amount can be increased by a maximum of 4%. <u>Requests beyond the maximum increase will be returned to units for corrections/updates.</u>

Our unit's request in FY24 was **$1,752,442** and our award was **$1,752,442**
Our unit's request in FY25 was **$1,758,153** and our award was **$1,758,153**
Our unit's request in FY26 was **$1,762,837** and our award was **$1,762,837**
Our request for FY27 is **$1,767,548** which represents a **0.27% ($4,711)** from FY26**.**

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

Wage & Benefits Increases **$4,711**

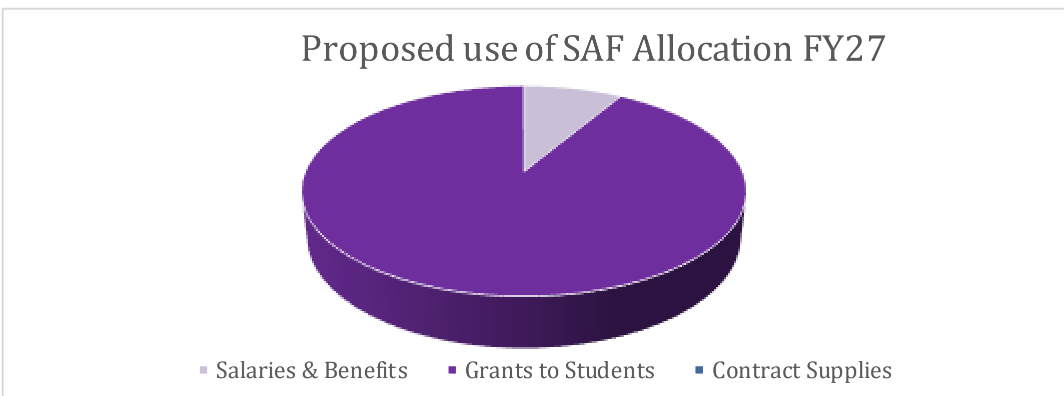
- Increase of 3% for professional staff salaries – increase of $3,616 from FY26
- Corresponding increase for professional staff benefit – using 30.3% benefit load rate - increase of $1,095 from FY26

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.**

This distribution reflects the program's mission-driven commitment to delivering financial support directly to students – over 90% of our allocation is given as grant aid to our students.



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 Childcare Assistance Program (CAP) provides critical financial support to student parents by offering **need-based childcare assistance grants** and individualized financial aid counseling. CAP's mission is to remove financial barriers that might otherwise prevent student parents from accessing reliable childcare and successfully completing their degrees.

- CAP serves **approximately 300 student parents annually**.
- Students receive between **$350 and $1,050 per month** in childcare subsidies.
- **More than 91%** of the annual SAF allocation is used for direct student grants.
- Additional external funding—such as the Affordable Child Care Grant (State Grant) and prior COVID-related funds—is also fully directed to grant support.

SAF funding ensures that student parents can continue pursuing their academic goals while caring for their families.

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

Our type of services provided to students have not changed as our program's focus is providing grants to student parents. We have over the past few years modernized the application process to make it easier for students to utilize the Childcare Assistance Program, and since the start of the pandemic we have adapted our program requirements to be more flexible as a greater flexibility was needed during FY21 and FY22. We are still providing flexibilities in our requirements, but we have moved to a case by case basis rather than a blanket approach as things have slowly shifted back. These adjustments ensure continued responsiveness to the diverse needs of UW's student parent population.

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

Our program and assistance provided to students has not changed. The Childcare Assistance Program continues to provide childcare assistance grants to support UW student parents.

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?

CAP has not diverted SAF-funded resources to new programs or non-grant activities. All SAF funding continues to directly support the childcare grant program.

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

Our standard practice is to not carry reserves or fund balances at the end of a fiscal year. If funds remain at year-end, they are immediately used to extend support to additional student parents who demonstrate childcare need.

Budget Breakdown

In this section, please include a breakdown of your requested revenues/expenses for FY27 your unit's budget for FY26, and your unit's actuals for FY25.

The template and instructions can be found here: SAF FY27 Budget Breakdown.xlsx

Budget Breakdown

Operating Revenues	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
SAF Funds	$ 1,767,548	$ 1,762,837	$ 1,758,153	
Core Funds				
Grants	$ 18,284	$ 18,284	$ 3,759	
Other Student Fees				
Auxiliary Revenues		$ 76,941		Carry over from FY25
Total Revenue	**$ 1,785,832**	**$ 1,858,062**	**$ 1,761,912**	
Change From Previous FY (%)	**-3.89%**	**5.46%**		

Operating Expenses	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Salaries & Wages				
Permanent	$ 124,170	$ 120,554	$ 120,199	
Student/Temporary				
Retirement & Benefits				
Permanent	$ 37,624	$ 38,932	$ 36,397	
Student/Temporary				
Supplies and Materials	$ 1,152	$ 1,152	$ 544	
Professional & Purchased Services				
Travel				
Utilities				
External Funding Allocations				
Capital Projects/Expenditures	$ 1,622,986	$ 1,697,424	$ 1,527,831	
Other Operating Expenses				
Total Expenses	**$ 1,785,932.00**	**$ 1,858,062.00**	**$ 1,684,971.00**	
Change From Previous FY (%)	**-3.88%**	**10.27%**		

Fund Balance	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Unallocated	$ 1,785,832	$ 1,858,062	$ 1,761,912	
Allocated				
Restricted				
Total Fund Balance	**$ 1,785,832.00**	**$ 1,858,062.00**	**$ 1,761,912.00**	
Change From Previous FY (%)	**$ (0.04)**	**$ 0.05**		
Total Change From Previous FY ($)	**$ (72,330.00)**	**$ 19,209.00**		
Total Change From Previous FY (%)	**96.11%**	**101.04%**		

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.

CAP periodically receives funding from the Affordable Child Care for Students Grant, administered by the Washington Student Achievement Council.

- Awarded biennially
- Approximately $18,284 annually
- Supports 10–12 students depending on childcare needs

All supplemental funding is directed to student childcare grants.

Additional Questions

1. **The following questions will help us understand your unit's priorities.**
   a. **How would you adjust your operations if you did not receive your full FY27 request? Please elaborate on the potential impact on staffing and services.**

Because **91%** of SAF funding supports direct childcare grants, any reduction disproportionately affects students. Based on FY26 spending, projected impacts include:

- **5% reduction:** Loss of **$88,141**, serving **16 fewer student parents**
- **10% reduction:** Loss of **$176,284**, serving **32 fewer student parents**
- **15% reduction:** Loss of **$264,425**, serving **48 fewer student parents**

Operational expenses are already minimal and cannot be reduced without affecting core services.

   b. **What if you received 4% less than your FY26 allocation? Please elaborate on the potential impact on staffing and services.**

Please see above – A 4% reduction would reduce grant availability and directly decrease the number of student parents who could receive childcare assistance. No alternative cuts could absorb this reduction without limiting grants.

   c. **What student services/programs are integral to your mission that you would not cut even if you received an amount less than your FY26 allocation? Why?**

The childcare assistance grants themselves are essential to CAP's mission. They would be preserved to the greatest extent possible in any budget reduction scenario. Over 90% of our SAF allocation is dedicated to childcare grants. Any reduction in allocation would directly impact the funding available to support student parents.

2. **If you are projecting a net deficit for your overall FY27 budget, 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.) and how this might impact your operations.** *(Optional – Answer "N/A" if not relevant to your unit)*

NA - We are not expecting a net deficit for FY27.

3. **What is one program/service your unit would like to work towards building to enhance students' out-of-class experience at the University? How much would it cost?**

CAP's central purpose remains providing need-based childcare grants. Supporting student parents continues to be the most significant and impactful use of SAF funding.

4. **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?**

CAP provides direct grants to students that need assistance with childcare costs- these are costs not associated with the University. Eligibility for childcare assistance requires students pay SAF fees as part of their enrollment/degree program.

5. **What active roles do students and their views play in your unit's decision making?**

CAP conducts student surveys to gather feedback and ensure programs align with student needs and experiences. We are planning on conducting a survey this spring to ensure our application process and the program is meeting the needs of our students. Every year we review and align our grant amounts to match the actual childcare costs reported by the student population through the application process.

6. **How are you utilizing the SAF logo? In what ways do you spread awareness of your affiliation with SAF? Attach an example if applicable.**

The SAF logo is prominently displayed on our website, along with statements acknowledging SAF funding for the Childcare Assistance Program.

7. **When projecting out 1-3 fiscal years, what challenges, if any, do you foresee for your unit (policy changes, financial, etc.)? How could SAF be helpful in navigating these challenges?** *(Optional – Answer "N/A" if not relevant to your unit)*

Childcare costs continue to rise, creating increasing financial pressure on student parents. Even with SAF support, many students require additional assistance or rely on loans to meet childcare obligations.

CAP will continue evaluating:

- Demand for assistance
- Student feedback
- Trends in childcare pricing

SAF support remains critical to meeting future needs and ensuring equitable access to childcare resources. Your continued support is appreciated.