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

Unit Leads

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Budget Request Highlights

Our unit's request in FY23 was **$2,557,565** and our award was **$2,251,369**.
Our unit's request in FY24 was **$2,444,063** and our award was **$2,324,891**.
Our unit's request in FY25 was **$2,480,961** and our award was **$2,472,893**.
Our unit's request in FY26 was **$2,611,807** and our award was **$2,611,808**.
Our request for FY27 is **$2,768,516,** which represents a **6% ($156,708)** increase from FY26**.**

NOTE: For FY27, the HUB is combining its requests inclusive of the HUB, D Center, and Student Legal Services. The Disability and/Deaf Culture Center (D Center) and Student Legal Services, while units within the HUB, historically submitted separate requests to SAF. We are consolidating these requests to improve efficiencies and respect the Committee's valuable time in considering these requests. **The requests and awards above are the combined requests/awards for all three units for the past four years.**

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 **$156,708**

For FY27, SAF provides funding for **21** permanent staff and ~**21** student employees who provide direct service to UW students:

- Student Activities Office – Funding for **9** permanent and **5** student staff enables us to advise and provide critical logistical support to 26 ASUW entities, GPSS Executive Committee and Senate, and 1,200+ Registered Student Organizations.
- Events & Information Services – Funding for **6** permanent staff enables us to offer an **87-92% discount** to Registered Student Organizations on room rates and event management.
- Student Legal Services – Funding for **3** permanent staff and **5** student staff enables us to provide free and low-cost legal services to all students.
- RSO Resource Center – Funding for **1** permanent and **10** student staff enable us to offer **100% free** services to Registered Student Organizations.
- Esports – Funding for **1** permanent and **3** student staff enables us to implement the University of Washington's competitive Esports program, promote student engagement and build community.
- D Center – Funding for **1** permanent staff and **3** student staff enables us to maintain a welcoming space, provide programming, outreach and education, and community.

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.**

SAF funding accounts for **35%** of the HUB's total budgeted revenues for FY27. SAF's funding is distributed across the HUB primarily in student-serving units as follows:

- Event and Information Services **26.50%**
- Resource Center **10.72%**
- Student Activities Office **36.87%**
- Student Legal Services **12.74%**
- D Center **6.05%**
- UW Esports **4.38%**
- Finance and Business Operations **2.09%**

88% of the HUB's total budgeted expenditures are distributed primarily in staffing for both permanent and temporary/student staff. The remaining **12%** of expenses are budgeted as follows:

- Services **7%**
- Supplies **3%**
- Other **2%**

Approximately **43%** of the HUB's total budgeted expenditures are associated with overhead and administrative services, including services for departments supported by the HUB (Q Center, Office of Fraternity and Sorority Life, Student Veteran Life, Office of Ceremonies, CIRCLE, ASUW, GPSS, Services and Activities Fee Committee, and Student Technology Fee Committee). Beginning in FY26, many of these departments began paying for these services.

The remaining **57%** of the HUB's total budgeted expenditures are associated with direct student support and business services including Event and Information Services, Games, UW Esports, Student Activities Office, Resource Center, and other programming efforts.

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 is essential to the HUB's mission and operations, enabling us to directly serve students. Without SAF's generous support, the HUB could not meet students' needs, and subsidized services currently provided (including the **87-92%** discount on room reservations) would become more expensive or suspended altogether.

Each year, more of the HUB's funding (nearly **40%** in FY27) comes from self-generated revenues earned by our business units and leasing operations. These operations and service charges are essential, rather than supplemental, to providing the same level of services students have come to expect from the HUB. We continue to monitor this concern and explore additional funding avenues including donor support, sponsorships, and shared services.

SAF's support is directly applied to our most impactful and highest visibility units, programs, and services:

- Student Activities Office **($1,001,416)**
- Event and Information Services **($719,604)**
- Student Legal Services **($346,153)**
- D Center **($164,464)**
- Resource Center **($291,168)**
- UW Esports **($118,844)**
- Finance and Business Operations **($56,883)**

SAF directly funds the Student Activities Office, including permanent staff, student staff, operations, and grants to Registered Student Organizations. As a result, the HUB provides direct advising and logistical support to UW's 1,200+ Registered Student Organizations, all 26 ASUW entities, and GPSS. Grants to Registered Student Organizations (**$10,000**) enable students to host events big and small, from a guest lecture to the biggest events on campus like Night Market and Keraton.

SAF directly funds Event and Information Services staff. As a result, the HUB provides **2** free hours of meeting space per week and an **87-92%** discount for all Registered Student Organizations and student government on room rates and event management services provided by HUB professional, classified, and student staff.

SAF directly funds Student Legal Services. As a result, hundreds of UW students receive free 40-minute consultations and low- or no-cost legal representation (in the critical areas of immigration, landlord-tenant, family law and more) which has enabled them to continue their education.

SAF directly funds the D Center. As a result, students who identify as part of the d/Deaf and Disability communities and their allies have a program and physical space to build community and belonging.

SAF directly funds the Resource Center, including permanent staff, student staff, and operations. As a result, the HUB provides the creative environment, training, equipment, tools, and supplies Registered Student Organizations need to host incredible events, boost their visibility, and develop a sense of belonging and community – all at no cost to RSOs.

SAF directly funds the UW Esports program, including permanent staff, student staff, and operations. As a result, the HUB provides an Esports Arena and related programming to connect the UW Esports community together through one of the largest Discord servers on campus (by number of members), networking opportunities, and engaging events with broad appeal to students. The Esports program also directly supports UW's **5** competitive Esports teams which compete regionally and nationally with other collegiate teams.

In FY24, the HUB determined there was a hidden administrative cost (**$180,900** at that time) to provide services for SAF funded units. Currently, SAF partially funds HUB Finance and Business Operations, specifically our accounting and human resources unit which enables us to provide comprehensive financial and human resources overhead support to SAF-funded units including ASUW, GPSS, the SAF Committee, Student Veteran Life, Q Center and CIRCLE. With the implementation of Shared Services in FY26, these units are now paying **56%** of the cost for the services provided by the HUB. This percentage is expected to grow annually as we phase in the allocations.

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

With the input of students serving on the HUB Board of Representatives, ASUW and GPSS officers, HUB student employees, and other students, staff, faculty, clients, and community members, the HUB is constantly evaluating and innovating our program and service offerings.

Thanks to SAF's support in FY25, Student Legal Services now employes **3** full-time attorneys. This expanded team is now able to serve more students with greater expertise while providing learning opportunities for law students through an externship program with the School of Law.

In FY25, the HUB introduced "Halloween at the HUB" and "Valentine's at the HUB" programs which were especially successful with hundreds of attendees at each. These programs, continued in FY26 and planned for FY27, have brought together all of the HUB's units, neighbors (Q Center, Student Veteran Life, Fraternity and Sorority Life, Housing and Food Services, and First Year Programs), and tenants (U.S. Bank, UW Bookstore) to welcome students into the building and help educate students on all the HUB has to offer.

Thanks to SAF's generous support in FY25, the Student Activities Office has been updated to create a warmer and more welcoming space for RSOs and student leaders. That office is also updating and streamlining their operations to serve our students better.

Finance and Business Operations now provides shared services (finance, HR, and IT) to additional Student Life departments including CIRCLE (starting July 2025) and Student Publications (starting January 2026). Continuing to offer these services is essential to reducing costs across the Division of Student Life and assisting departments with administrative functions.

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

No.

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

No. We continue to utilize SAF funds in accordance with the requests made to the Committee.

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 HUB maintains adequate reserve balances for several reasons:

- The HUB's **295,603** square-foot facility is insured against catastrophic loss and we must maintain sufficient funds for deductibles and premiums. Furthermore, we must maintain sufficient funds for general maintenance, repair, and capital improvements not otherwise covered by the insurance policy.
- The HUB's operations are self-insured and we must maintain sufficient funds for any losses.
- The HUB is nearly **40%** self-funded (through our revenue-generating services) and we must maintain sufficient funds to mitigate fluctuations in revenues.
- The HUB is student-serving and strives to rapidly adapt to meet changing student needs. We maintain sufficient reserves to supplement and meet these needs through new or expanded services and programs.

Reserves are accrued through careful budgeting and savings incurred through staff leave, vacancies, and excess revenues. We plan to use our unallocated reserves for capital projects including a furniture refresh and potential Sub-Basement equipment needs in FY27.

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]

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.

The HUB has four main sources of revenue that fund our operations as illustrated below:

- SAF **($2,768,516 / ~35%)**
  - Funds Event and Information Services, Resource Center, Esports, Student Legal Services, D Center, and Student Activities Office.
- STF **($97,050 / ~1%)**
  - Funds meeting room technology replacement and Esports server maintenance.
- State/University Funding **($1,840,811 / ~24%)**
  - Largely funds core administrative functions including facility/custodial maintenance and the Office of Special Programs.
- Self-Generated Revenue **($3,023,766 / ~40%)**
  - Funds Games, Event and Information Services, and subsidizes other administrative functions including Finance and Business Operations.

Budget Breakdown

Operating Revenues	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
SAF Funds	$ 2,768,515	$ 2,611,807	$ 2,492,894	
Core Funds	$ 1,879,088	$ 2,035,653	$ 2,337,511	
Grants				
Other Student Fees	$ 97,050	$ 139,401	$ 121,551	An STF Block for the Student Activities Office expired in FY26
Auxiliary Revenues	$ 2,959,014	$ 2,690,145	$ 2,813,055	
Total Revenue	**$ 7,703,667**	**$ 7,477,006**	**$ 7,765,011**	
Change From Previous FY (%)	**3.03%**	**-3.71%**		

Operating Expenses	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Salaries & Wages				
Permanent	$ 3,836,038	$ 3,765,606	$ 3,173,948	
Student/Temporary	$ 1,336,764	$ 1,234,982	$ 1,282,303	
Retirement & Benefits				
Permanent	$ 1,343,763	$ 1,320,335	$ 1,027,790	
Student/Temporary	$ 216,556	$ 187,716	$ 294,931	
Supplies and Materials	$ 215,024	$ 237,617	$ 480,304	
Professional & Purchased Services	$ 525,527	$ 477,960	$ 537,210	
Travel	$ 4,780	$ 1,100	$ 45,917	
Utilities	$ 24,000	$ 16,472	$ 29,174	
External Funding Allocations	$ 10,000	$ 15,000	$ 46,811	
Capital Projects/Expenditures	$ 1,000,000	$ 600,000	$ 228,698	Major upgrade to HUB Security Cameras and other furniture/fixtures expended in FY26. Major refresh of HUB Furniture planned for FY27.
Other Operating Expenses	$ 117,374	$ 102,000	$ 111,093	
Total Expenses	**$ 8,629,826.00**	**$ 7,958,788.00**	**$ 7,258,179.00**	
Change From Previous FY (%)	**8.43%**	**9.65%**		

Fund Balance	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Unallocated	$ 421,343	$ 1,455,710	$ 1,922,500	
Allocated	$ 4,312,429	$ 4,230,582	$ 4,269,186	
Restricted	$ 553,580	$ 527,219	$ 503,607	
				See Packet for Explanation of Reserves
Total Fund Balance	**$ 5,287,352.42**	**$ 6,213,511.00**	**$ 6,695,293.00**	
Change From Previous FY (%)	**-14.91%**	**-7.20%**		

Total Change From Previous FY ($)	**$ (1,370,535.16)**	**$ (1,470,396.00)**	**$ 663,210.00**	
Total Change From Previous FY (%)	**76.09%**	**79.58%**		

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.**

We would have to reassess our operations and services to cover mandatory increases for permanent and student staff who are funded by SAF. We may have to scale back grants to RSOs and student staffing in certain units across the HUB. The HUB is an especially lean operation, with **88%** of expenses related to personnel. Reductions in funding levels will certainly affect our ability to hire and retain permanent and student staff.

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

We would have to reassess our operations and services and adjust down across the board given how lean our operation is. Reduction in hours of operation and programming are areas that would likely be impacted. If we cut staff that support events, we would reduce the self-generated income which subsidizes low rates for student groups using our spaces.

We must prioritize operating at net-zero or positive or risk depleting our reserves which would pose greater long-term challenges should we ever face a damaging facility issue.

If SAF were to make any cuts, depending on the amount of the cut, we would seek feedback from the HUB Board of Representatives and staff in reaching determinations to offset the reductions. Overall, any response to a reduction would involve a careful assessment of service levels, operating hours, rate structures, and additional/possible reductions-in-force (i.e., permanent and student staff reductions). The HUB would work diligently to minimize negative impacts to response times and services for students and the community.

   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?**

Advising and support for ASUW/GPSS and Registered Student Organizations are so critical to the student experience that we would not reduce these services. Student Legal Services provides critical legal representation to students and we would ensure these services are maintained. Even if we had to cut hours of operation and programming for the HUB, we would still ensure that the space is available for students for as many hours per week as we could afford to staff, maintain, and clean the facility.

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)*

Through careful budgeting and SAF's support, the HUB is not projecting a 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?**

In order to serve more students and provide more space and options for our **1,200+** Registered Student Organizations, we want to renovate the sub-basement. Currently, 42 organizations out of the more than 1,200 have office space. We want to create more storage options, and dedicated meeting and gathering space for our RSOs. We are taking steps now to prepare and work toward a more equitable and inclusive solution for the space.

We would also love to expand to provide evening programming for all students hosted by the HUB. We would also like to collaborate with the food pantry to open a satellite location in the HUB. Given the runaway success of our Maker's Fairs, we would like to open a permanent maker's space in the HUB.

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?**

SAF funds are not used for academic coursework/research as that is outside the scope of the student union.

HUB facility maintenance is primarily managed by the University's Facility Services and custodial care is funded through state funds and self-generated revenue. Major renovations and ongoing refurbishments are accomplished using the HUB reserve fund balances rather than SAF funds.

The HUB's meeting and conference room pricing structure is designed to prioritize student reservations and ensure that student fees do not subsidize non-student uses. SAF funds are used to support free and reduced-cost meeting rooms for Registered Student Organizations, ASUW, and GPSS. These groups may use any meeting room in the HUB for up to **2 hours** per week at no charge. If they require meeting or event space beyond that allocation, the rates they pay are substantially less than those charged to departmental or off-campus customers (approximately an **87-92%** discount from off-campus market rates and **43%** discount off department rates).

Our Events and Information Services staff provide high-touch full-service event planning and onsite management and troubleshooting for all events, unlike many other venues on campus. Off-campus and departmental customers subsidize free and reduced-cost student usage of our spaces.

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

Through the HUB Board of Representatives, students representing ASUW, GPSS, RSOs, at-large representatives and HUB student employees are kept apprised of the HUB's operations and services and provide input and feedback on decisions throughout the academic year. We also receive continual feedback from student government officers and employees whom our staff advise, students who hold events at the HUB, as well as our student employees who are so vital to keeping the facility up and running for their fellow students.

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 proudly visible on the HUB's website in several locations, as are links to the SAF website. SAF is physically located in the HUB and is included on navigational signage throughout the building as well as the building directory. The HUB would be interested in working with the SAF Committee on additional ways to spread awareness and highlight how we utilize SAF funds to support our mission.

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)*

Underfunded wage and benefits increases are the most significant impact on the HUB's fiscal forecast. Per state law, SAF is limited in its ability to increase the fee rate despite mandatory wage and benefits increases exceeding that limit.

Similarly, the core funding that the HUB receives from the Division of Student Life is limited and will not increase beyond mandatory wage increases for covered staff (mostly classified), leaving our self-generated revenue streams as the only ones with growth potential.

Cuts to that same core funding continue to have an impact on our ability to maintain services. Because the core funds provide salary and benefits to custodial, facilities, and other staff who are critical to our operations, the HUB must make up for those cuts from self-generated revenues. As we saw during FY25, cuts may happen at any time during the fiscal year, which means we must be prepared to make mid-year adjustments to our operations to make up for these cuts.

Budget cuts that started during FY25 and the state of the economy in general have continued to negatively affect our self-generated revenues as departments and clients have less money to spend on large events that traditionally generated vital revenue for the HUB. This will likely continue over the next 3 years or more.

With additional facilities both on campus (Welcome Center, Faculty Club) and around Seattle coming online in the near- and medium-future, event reservation revenues are projected to plateau or recede, and the HUB is always looking for ways to increase revenue while keeping services to students at the center of our work.

We are appreciative of the long history of support SAF has provided the HUB and further appreciate the offer of advocacy and assistance in navigating these challenges. We look forward to continuing this dialogue with the SAF Committee.