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

LiveWell

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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 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 FY23 was $183,385 and our award was $183,385.
Our request in FY24 was $194,793 and our award was $187,921.
Our unit's request in FY25 was $234,955 and our award was $213,552.
Our unit's request in FY26 was $248,552 and our award was $226,368.
Our request for FY27 is $264,368, which represents a 17% ($38,000) increase 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: SIP/AOD Coordinator $13,934
This is the cost to pay for the entire SIP/AOD coordinator position with a benefits load of 32.5%.

Wage & Benefits Increases: Student Employees	$24,066

For FY26, our projected student hourly employee costs are **$141,826**. This is much more than what we requested from SAF because of our plan to use reserves from FY25 (a year we had reduced operations due to programmatic changes) to cover the difference. In FY27, we project **$133,914** in student employee hourly wages, and will not have the same reserves due to depleting them this year, so this requested increase will help continue paying our high-impact student employees for the vital work they do as Peer Health Educators and Peer Wellness Coaches.

Our Peer Health Educators and Peer Wellness Coaches are highly trained student employees who play a vital role in campus well-being. Trusted to carry out key university initiatives, they reach over 17,000 students each year with evidence-based education and peer support that directly impacts student safety, health, and success.

Their work has broad public health impact, including opioid overdose education and Naloxone training, alcohol and cannabis harm reduction, bystander intervention to prevent interpersonal violence, media literacy and dialogue initiatives, and efforts to reduce social isolation and support healthy relationships.

As student demand for mental and emotional health support continues to grow, these peer-led programs are more essential than ever. Through one-on-one wellness coaching, interactive workshops, and peer support groups, student employees provide accessible, relatable, and effective support, helping students build skills, stay safe, and thrive on campus.

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.

Within our SAF budget 90% of funding is spent on salaries and hourly wages. This includes the FTE Suicide Intervention/AOD program coordinator position and the student hourly positions for Peer Health Educators and Peer Wellness Coaches. 10% is spent on event programming and operating expenses.

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*).

    1. 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 sustaining health promotion and student support services that directly impact student well-being, safety, and success. One clear example is the Peer Health Education (PHE) program, which relies on SAF funding to train and employ students to deliver evidence-informed, peer-led education across campus. Each year, Peer Health Educators facilitate workshops that reach thousands of students, providing accessible, relatable education grounded in best practices and guided by professional staff and subject matter experts.

Through LiveWell and the PHE program, students receive high-quality education during key moments such as New Student Orientation, with content aligned to American College Health Association best practices. Throughout the year, PHEs deliver critical programming on alcohol and other drug harm reduction, mental health, media literacy, sexual assault prevention, and hazing prevention, helping students make informed decisions and build skills that support both personal and community well-being. The program also offers student employees meaningful leadership development, professional training, and transferable job skills as part of their UW experience.

SAF funding also makes the Suicide Intervention Program (SIP) possible, a vital safety net for students experiencing acute distress. SIP proactively connects high-risk students identified through referrals from SafeCampus, faculty, staff, and peers to counseling and support services at no cost. Students enrolled in SIP receive timely assessment, coordinated outreach, and priority access to the Counseling Center, ensuring rapid connection to care. This SAF supported program plays a critical role in promoting student safety, stability, and continued engagement in the university community.

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

Over time, our services have expanded to better meet students' evolving health and well-being needs, and we have adapted the use of SAF funding to help support this growth. As the Peer Health Education (PHE) program has broadened to include more complex and timely topics with regards to mental health, media literacy, alcohol and other drugs, bystander intervention, and sexual violence prevention. SAF funding has been increasingly directed toward enhanced training, supervision, and support for student employees. Peer Health Educators receive comprehensive preparation and ongoing oversight from professional staff, ensuring students receive high-quality, evidence-based education delivered by well-trained peers.

In 2021, SAF funding also helped support the piloting of the Peer Wellness Coaching Program, which offers one-on-one, student-centered coaching to help students build problem-solving skills and strengthen overall well-being. Demand for this service has grown consistently each year, reflecting its value to students. By investing SAF resources in a diverse team of student employees, we are able to expand access, meet rising demand, and ensure our programs reflect a wide range of student identities and experiences advancing equity, representation, and meaningful support for students across campus.

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

Yes. As a result of SAF-requested budget reductions in FY25, we were forced to reduce our student employee team and eliminate paid training for Peer Health Educators.

Historically, Peer Health Educators were compensated for a 40-hour, intensive training that prepared them to deliver high-quality, evidence-based education on critical topics such as sexual assault prevention, substance use, and mental health. With the FY25 cuts, this paid training model was discontinued, requiring students to complete extensive training on an unpaid basis despite the significant time, skill, and responsibility the role demands.

The loss of paid training raises serious equity and access concerns. Unpaid training creates barriers for students who cannot afford to donate large amounts of time, limiting who can participate and serve in these vital peer roles. Restoring paid training would ensure that all interested students (regardless of financial background) can access these leadership opportunities, while maintaining the high standard of preparation required when they are entrusted with supporting their peers' health and safety.

Additional SAF funding is needed to rectify these cuts, rebuild capacity, and reaffirm the commitment to equitable, student-centered employment and effective peer-led health education.

4. 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

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.)

Last year, due to budget cuts in FY25, we had to remove parts of student employee work experience such as event planning and program development. This created a small reserve of around $32,000 that we plan to extinguish by the end of this fiscal year. We have that entire amount budgeted into our hourly wage expenses for this year for student employees.

Current reserves in GOF funding are due to salary savings over time. Because of financial mitigation efforts and pending additional GOF cuts, we have not spent the carry forward, and are keeping these existing reserves until we have a better picture of the upcoming budget cuts. The Legislature is reviewing the Governor's current 3% proposed cuts to the current and next fiscal cycles. Cuts are expected to be decided by mid February 2026.

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	$ 264,368	$ 226,368	$ 213,555	
Core Funds	$ 605,217	$ 598,217	$ 468,300	
Grants	$ 94,311	$ 94,734	$ 187,696	CIDF and Proviso
Other Student Fees		$ 9,000	$ 14,000	ASUW Board Bill Funds
Auxiliary Revenues				
Total Revenue	**$ 963,896**	**$ 928,319**	**$ 883,551**	
Change From Previous FY (%)	**3.83%**	**5.07%**		

Operating Expenses	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Salaries & Wages				
Permanent	$ 568,480	$ 529,175	$ 405,453	
Student/Temporary	$ 117,681	$ 127,313	$ 141,152	
Retirement & Benefits				
Permanent	$ 184,756	$ 160,015	$ 123,361	
Student/Temporary	$ 21,183	$ 19,352	$ 32,465	
Supplies and Materials	$ 19,616	$ 28,449	$ 15,021	
Professional & Purchased Services	$ 41,568	$ 40,187	$ 58,598	
Travel	$ 10,612	$ -	$ 3,856	
Utilities				
External Funding Allocations				
Capital Projects/Expenditures				
Other Operating Expenses				
Total Expenses	**$ 963,896.00**	**$ 904,491.00**	**$ 779,906.00**	
Change From Previous FY (%)	**6.57%**	**15.97%**		

Fund Balance	FY27 Request	FY26 Budgeted	FY25 Actuals	Notes
Unallocated	$ 161,830	$ 161,830	$ 138,002	
Allocated				
Restricted	$ 200,903	$ 200,903	$ 200,903	
Total Fund Balance	**$ 362,733.00**	**$ 362,733.00**	**$ 338,905.00**	
Change From Previous FY (%)	**$ -**	**$ 0.07**		

Total Change From Previous FY ($)	**$ (23,828.00)**	**$ (55,989.00)**		
Total Change From Previous FY (%)	**93.84%**	**87.35%**		

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.

N/A

Additional Questions

1. The following questions will help us understand your unit's priorities.
    1. 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.

If we do not receive our full FY27 request, we will be forced to continue operating with limited capacity, directly impacting students' access to care and prevention programming. Our Peer Health Educator and Peer Wellness Coaching teams would remain understaffed, with reduced hours that limit how many students they can reach through workshops, coaching sessions, and outreach.

Full FY27 funding is essential to restore staffing capacity, expand student access to peer support, and sustain proven prevention programs that protect student health and well-being. Without it, fewer students will receive timely, effective support undermining both student access and campus-wide wellness goals.

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

If we do not receive our full FY27 request, we would be required to scale back core services that students rely on. We would have to decline educational workshop requests, reduce the size of the Peer Health Education team, and significantly narrow the range of health education topics available to the UW community.

We would also be unable to offer peer-led groups and would face a substantial reduction in Peer Wellness Coaching capacity, limiting students' access to one-on-one, preventative mental and emotional health support. These reductions would disproportionately affect students seeking timely, relatable peer support and evidence-based education, ultimately leaving fewer students reached and supported at a time of growing need. Full funding is critical to maintaining access, continuity, and impact for students across campus.

3. 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?

We would continue to offer SIP because it is a vital resource for high-risk students experiencing suicidal ideation. It is a critical resource in supporting students and making sure they have access to the services they need for safety and stability.

We would do our best to continue providing health education and peer wellness coaching but it would be constrained, as we have already been operating with limited funding capping our capacity.

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

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?

As detailed in the Student Health Fee proposal, all LiveWell services are interconnected and play a vital role in the continuum of care for UW Students. For the purposes of this SAF proposal we would like to highlight the Peer Health Education (PHE) and Peer Wellness Coaching (PWC) program, which we consider to be a cornerstone of health promotion at UW.

These programs are delivered, and led by highly trained students, meaning the investment goes directly back to the student community. Peer Health Educators reach every first-year student and more than 14,000 students annually, delivering a small but important dose of evidence-based education on mental health, substance use, sexual assault prevention, bystander intervention, and other high-impact topics. Very few UW campus programs have this level of reach or possible preventative impact. The cost of fully supporting and expanding reach and access can be calculated on a price per student when you consider that every student graduate, undergraduate, remote or international, state, or transfer students not only have access to these programs and services, but are often receiving some form of health promotion education from this program.

As a part of Peer Health Education, our Peer Wellness Coaching complements this work by offering one-on-one, non-clinical, peer support for challenges like loneliness, stress, relationships, anxiety, and habit change. Demand for coaching has grown every year as students seek support that feels accessible, relatable, and non-judgmental. Students consistently report that coaching improves their confidence and ability to cope with the academic and personal stressors of college life and research confirms peer to peer education and intervention to be one of the most highly successful program models on college campuses.

Currently, both programs are operating below their potential due to unstable and insufficient funding, thus limiting outreach potential, impact and access. Fully funding PHE and PWC would allow us to:

- Restore paid, comprehensive training for student employees
- Expand coaching hours, locations, and drop-in access
- Hire a larger, more representative peer team
- Sustain high-quality workshops and reach more students consistently

The cost to fully build and sustain these programs (and the larger LiveWell programmatic support needed to support this expansion) specifically for Peer Health

Education and Peer Wellness Coaching as proposed in Student Health Fee budget is currently estimated at: 300,000 for the broader PHE program and 200,000 for Peer Wellness coaches. This would allow us to build a more sustainable and far reaching program at UW. This investment would directly enhance students' out-of-class experience by strengthening connection, prevention, leadership development, and wellbeing—while ensuring that support is available to students when and where they need it most.

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?

We do not participate in any current research projects and all our SAF money goes to student employees, education for students, and services and programs that only serve students: the Suice Intervention Program.

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

College students play a vital role in forming and developing our Peer Health Education program by serving as essential bridges between administrative units and the student body. Students actively shape campus culture by translating programmatic visions into tangible, relatable impacts for their peers.

Their contributions to decision-making and development include:

- Curriculum and Program Design: Students actively participate in the development and design of health education programming, including selecting relevant topics, planning workshops, and creating assessment tools to evaluate program efficacy.
- Targeted Outreach and Communication: Peer educators utilize their unique understanding of student life to identify "holes" in existing advocacy and policy.

They leverage social media and creative marketing to reach peers more effectively than traditional staff-led efforts.

- Credible Peer Influence: Because students are often more receptive to information from relatable sources, peer educators serve as trusted ambassadors on topics like mental health, sexual health, and social connection, where they can speak more authentically than older adults.
- Cultural and Social Advocacy: Students ensure health initiatives are inclusive and prioritize student needs and diverse perspectives.

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, and our Peer Health Educators incorporate an explanation that the workshop they are about to receive is funded and supported by SAF. We consistently promote awareness of SAF while discussing our initiatives with various campus groups, as we take great pride in being supported by the Services & Activities Fee. Our Peer Health Educators possess a thorough understanding of the connection between SAF and the essential work they undertake in addressing high-risk topics on the UW campus. We also encourage PHEs to actively engage with SAF by attending deliberations and public meetings, as they did in 2024.

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)*

Our unit's projected challenges for the next 1-3 fiscal years are centered on navigating financial constraints amidst an increasing demand for critical student health services. These challenges are not merely operational hurdles; they are potential barriers to student well-being and campus safety. We foresee specific challenges related to funding limits and the exponential need for proactive mental and emotional health support, which the Student Activity Fee (SAF) can be instrumental in addressing.

Projected Challenges

- Financial Constraints & Funding Request Thresholds: The current funding structure, while previously utilizing SAF reserves as instructed, now limits our capacity to expand and innovate due to rigid request thresholds. This directly hinders the implementation of new, vital programs. The 6% cap restricts our ability to ask for a budget that more proactively supports the programming and services in LiveWell (especially in comparison to other units supported by SAF).
- Expanding student health needs: The demand for student support is experiencing a marked increase. This, combined with growing social and relational challenges, necessitates an expansion of campus support systems beyond our current capacity.

A strategic partnership with the SAF is crucial for navigating these challenges and ensuring the continuity and expansion of high-impact, student-centered initiatives. Setting aside supporting a Student Health Fee, expanded SAF funding beyond the cap could help sustain our operations and act as a catalyst for direct student engagement in health promotion and prevention work on campus.