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

Unit Leads
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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%. Requests beyond the maximum increase will be returned to units for corrections/updates.

Our unit's request in FY25 was **$1,640,349.10,** and our award was **$1,401,580.00**.

Our unit's request in FY26 was **$1,451,336.09**, and our reward was **$1,451,336.09.**

Our request for FY27 is **$1,451,336.09**, which represents a **0% 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).

In FY27, we removed a total of 12 positions compared to FY26, while thoughtfully adjusting job descriptions and increasing hours where necessary to preserve core functions. This brings us to a final headcount of 64 employees. In addition to eliminating and consolidating roles, we implemented hour reductions across Executive Members, Office & Overhead, Office of Government Relations, Student Senate, Elections Administration Committee, Rainy Dawg Radio, Arts & Entertainment, Bean Basket, and the Bike Shop.

These reductions were implemented organization-wide, meaning every unit contributed to cost containment either through position consolidation or hour adjustments. Collectively, these changes significantly reduced personnel costs while maintaining operational capacity and improving overall organizational efficiency.

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.**

$686,052.18 (Wages) is the cost to pay all of our employees excluding the 16.2% benefit load. The provost was generous enough to provide a donation to cover our benefits, and we will be utilizing that to cover the cost of ASUW employee's benefit load ($111, 140.45).

$765,283.91 (Operations + Funding Pools)
Funding pools include

1. Special Appropriations Fund
2. Capital Expenditures
3. Shared Services Fee
4. Programming Fund
5. Office Supplies + Printing for the Organization

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.

One of the most direct and impactful uses of SAF funding is the $90,000 allocated to the ASUW Special Appropriations Fund. This fund plays a critical role in supporting the over 900 Registered Student Organizations (RSOs) on campus. Each RSO is eligible to request up to $2,500 per academic year to fund events, programs, and initiatives that directly benefit their respective communities.

This allocation represents a clear and effective channel through which student dollars are reinvested into student-led efforts. By empowering RSOs to access funding, we help foster a vibrant and inclusive campus environment where diverse student voices and interests are supported. The Special Appropriations Fund continues to be one of the most popular and highly utilized resources offered through ASUW, demonstrating strong demand and student engagement across the board.

The fund was so popular this year that we increased it from 90K to 120K in order for us to support additional RSOs as the demand has only skyrocketed. We believe this is an amazing way to give student dollars right back to students.

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

We are very grateful for the support we receive from SAF. This funding has allowed us to continue serving students through a wide range of programs and services.

Like many other units, our programming was significantly impacted during COVID, when all in-person events came to a stop. Since then, we've worked hard to rebuild engagement and make full use of the funding we receive. Our goal is to reach peak student involvement and ensure that all allocated funds are used effectively to support the campus community.

This year, we also continued our internal review from FY26 of employee hours/positions and made reductions across the board. This was done to promote efficiency and ensure that we are only requesting what we truly need. We want to show that we take our budgeting responsibilities seriously and are doing our part to manage SAF funding carefully and responsibly.

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

Yes. In addition to reviewing employee hours/positions across the organization, we conducted a broader evaluation of program relevance, impact, and sustainability. As a result of this review, we made the decision to discontinue the Student Food Cooperative entity. This decision was made after engaging with stakeholders, including current employees, and reviewing past recommendations and performance trends.

Our goal is not to reduce food access efforts, but to refocus them. We are prioritizing strategies that more directly and efficiently address student food insecurity. Moving forward, we plan to strengthen and invest in the Bean Basket and increase collaboration with existing campus partners, such as the Food Pantry, to reach a larger student population and maximize impact.

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 are using everything as we intended for.

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.)

ASUW currently holds an estimated reserve balance of approximately $1 million (final figures will be confirmed). Historically, ASUW has over-requested and underutilized allocated SAF funds, which led to the accumulation of reserves over time. When I stepped into this role two years ago, one of my primary goals was to address this structural issue by aligning our requests more accurately with actual operational needs and ensuring funds are actively reinvested into student-facing initiatives.

Our reserves were accrued through consistent underutilization of annual allocations, as well as two consecutive years of generous support from the Provost's Office covering employee benefit loads. Because ASUW student employees do not access traditional benefits, these allocated funds were contributed to reserve growth.

We hold reserves to maintain financial stability, support emergency needs, and allow for strategic investments. Moving forward, we are intentionally working to reduce reserve levels by funding new initiatives, increasing collaboration with other SAF units, and investing in capital expenditures that directly benefit students. Our goal is to transition the general fund into a more functional and right-sized emergency reserve while ensuring current SAF dollars are actively serving students rather than sitting unused.

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

FY26 Annual Budget - SAF.xlsx

FY25 Annual Budget.xlsx

Budget Breakdown			
Operating Revenues	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**
SAF Funds	$ 1,451,336	$ 1,451,336	$ 1,401,580
Core Funds		$ 623,000	$ 623,000
Grants			$ 10,000
Other Student Fees	$ 61,000.00	$ 61,000	$ 75,274
Auxiliary Revenues	$ 41,000	$ 37,875	$ 69,563
Total Revenue	**$ 1,553,336**	**$ 2,173,211**	**$ 2,179,417**
Change From Previous FY (%)	**-28.52%**	**-0.28%**	
Operating Expenses	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**
Salaries & Wages			
Permanent			
Student/Temporary	$ 686,052	$ 1,015,267	$ 931,642
Retirement & Benefits			
Permanent			
Student/Temporary	$ 111,140	$ 154,321	$ 214,391
Supplies and Materials	$ 12,000	$ 8,020	$ 119,444
Professional & Purchased Services	$ 31,110	$ 23,400	$ 367,259
Travel	$ 12,350	$ 12,500	$ 16,193
Utilities			$ 6,024
External Funding Allocations	$ 120,000	$ 90,000	$ 362,206
Capital Projects/Expenditures			
Other Operating Expenses	$ 589,824	$ 188,173	$ 113,929
Total Expenses	**$ 1,562,476.42**	**$ 1,491,680.58**	**$ 2,131,088.18**
Change From Previous FY (%)	**4.75%**	**-30.00%**	
Fund Balance	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**
Unallocated	$ 693,004	$ 652,004	$ 690,000
Allocated	$ 100,000	$ 100,000	$ 100,000
Restricted	$ 1,302,046	$ 1,164,046	$ 479,789
Total Fund Balance	**$ 2,095,050.00**	**$ 1,916,050.00**	**$ 1,269,789.00**
Change From Previous FY (%)	**9.34%**	**50.90%**	
Total Change From Previous FY ($)	**$ (511,670.84)**	**$ 1,279,462.60**	**$ 121,508.00**
Total Change From Previous FY (%)	**80.30%**	**197.07%**	

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.

Our unit does not have any other significant sources of revenue outside of SAF funding. All core services, programming, and staffing are fully supported through SAF allocations. We do not anticipate any major changes to this structure in the coming years.

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.**

If we did not receive our full SAF request, it would be extremely difficult to make further reductions without directly affecting the services we provide to students. This year, we have already implemented substantial structural changes to improve our financial position. We removed 12 positions across the organization, consolidated roles where possible, and reduced staffing hours in nearly every unit.

As a result of these deliberate efforts, we are not asking for any increases to our request. These changes reflect intentional restructuring, strategic internal audits, and a commitment to aligning our spending with actual operational needs.

Our FY27 request represents the minimum funding necessary to sustain core programs and student-facing services. At this point, we are operating at the core of our organizational capacity. Any additional reductions would directly impact our ability to support student-led initiatives, advocacy efforts, and essential services. We remain committed to responsible stewardship of SAF dollars and ensuring that student funds are actively and effectively reinvested into the student body.

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

If we were to receive 4% less than our FY26 allocation, it would create serious operational challenges. Our FY27 request of $1,451,336.09 reflects a deliberate and intentional request to ensure consistency from FY26. To achieve this financial state, we removed 12 positions, consolidated multiple roles, and reduced staffing hours across nearly every unit of the organization.

An additional 4% reduction beyond that would no longer be manageable through efficiencies or restructuring. It would directly impact operational and programming budgets, reducing student events, advocacy initiatives, community programming, and essential services. Because we have already minimized staffing, further reductions would affect the spaces and opportunities that foster student leadership, belonging, and engagement.

At this point, we are operating at our core capacity. Any funding below our FY27 request would require cutting services that directly impact the general student body and weaken the community infrastructure ASUW provides.

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?**

At this point, there are no remaining student services or programs that we could responsibly cut without compromising our mission. Over the past two years, we have already conducted thorough internal audits and eliminated three full entities after carefully evaluating relevance, impact, and sustainability. Those decisions were not made lightly and were part of a broader effort to right-size the organization and ensure financial accountability.

What remains today represents the core of ASUW's mission. Our current programs and services directly support advocacy, student leadership, accessibility, food access, cultural programming, and community-building for a highly diverse student body. Each unit plays a role in ensuring that students—particularly those from historically underrepresented or marginalized communities—have representation, resources, and space on campus.

Further cuts would not remove excess; they would remove essential support structures. The programs that remain are integral to maintaining student voice, fostering belonging, and ensuring equitable access to services. For that reason, we would not recommend eliminating any additional student-facing services, even if funding were reduced below our FY26 allocation.

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)*

If we get our full request, we are projecting that there will be no net deficit! That is huge news considering we were at 238,769.10 in FY25.

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?**

One program we would like to build toward is a strengthened food security initiative that expands the reach and impact of the Bean Basket. With anticipated federal SNAP reductions, we recognize that more students may face food insecurity in the coming years. We want to proactively address this by increasing visibility, accessibility, and utilization of the Bean Basket while exploring ways to provide perishable goods in addition to shelf-stable items.

Our goal would be to create a more holistic food access model that complements existing campus partners, such as the food pantry, and ensures students can access both immediate relief and consistent support. This initiative would enhance students' out-of-class experience by reducing basic needs of stress, allowing them to focus on academics, leadership, and campus engagement.

Because this program is still in the early planning stages, we do not yet have a finalized cost estimate. We are currently exploring operational models, storage capacity, partnerships, and potential funding structures to determine a sustainable and scalable budget.

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?**

ASUW ensures that student fees are used exclusively for student-facing programming, services, and leadership opportunities, rather than subsidizing academic, research, or University operational costs. All SAF dollars allocated to ASUW directly support student employment, advocacy efforts, community programming, basic needs initiatives, and student-led events.

We do not charge students to attend our programming or events. This intentional decision ensures that SAF funds increase accessibility rather than create financial barriers. Our resources are reinvested into the student body through free programming, community-building events, advocacy work, and essential services such as food access initiatives.

Additionally, ASUW does not fund academic departments, faculty salaries, research projects, or institutional infrastructure that falls under the responsibility of the University or its colleges. Our budget is structurally separated from academic expenditures, and all allocations are reviewed to ensure compliance with SAF guidelines.

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

Students are central to every decision ASUW makes. As a student-led organization, our structure is built around direct engagement with student groups, commissions, and campus constituents. Each office and commission works closely with specific communities, allowing us to maintain a continuous and accurate pulse on emerging needs across campus.

Our funding decisions and programmatic priorities are directly informed by student feedback, advocacy conversations, and observed gaps in support. For example, after identifying increased demand from registered student organizations, we expanded the Special Appropriations Fund to better respond to student programming needs. Similarly, in response to direct student concerns around access to reproductive health resources, we allocated funding for pregnancy tests to ensure students could access them free of cost.

Students are not just consulted—they are the drivers of our initiatives. Through formal channels such as Senate, commissions, and direct outreach, as well as informal feedback and collaboration, student perspectives actively shape our budget priorities, service offerings, and advocacy work.

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.**

We utilize the SAF logo on relevant marketing materials, event promotions, and digital communications, and we include SAF acknowledgments in announcements where appropriate. Beyond the visual presence of the logo, we also make a deliberate effort to emphasize our affiliation with SAF in conversations with student leaders, staff, and the broader campus community.

As the Finance and Budget Director, I regularly highlight the importance of SAF funding in supporting our operations and programs. I stress the need for our unit to remain in alignment with SAF's expectations and priorities and ensure that our decisions reflect a commitment to using student fees responsibly. This active communication helps reinforce the value of SAF and the responsibility we have in managing those funds.

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)*

Over the next 1–3 fiscal years, our primary challenge has been resolving our structural deficit and aligning our operational model with sustainable funding levels. If we receive our full FY27 request, we will have effectively corrected this deficit through the structural reductions already implemented, including removing 12 positions, consolidating roles, and reducing hours across nearly every entity.

SAF can be most helpful by providing stable and predictable funding that allows us to maintain our core services without reverting to deficit spending. With full funding, we will be positioned to operate sustainably, maintain essential student-facing programs, and proactively respond to emerging student needs rather than operating reactively.