Student Technology Loan Program

Services & Activities Fee Committee

Fiscal Year 2027 Budget Request

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Budget Request Highlights

Our unit's request in FY23 was **$215,543** and our award was **$215,963**.
Our unit's request in FY24 was **$231,763** and our award was **$231,363**.
Our unit's request in FY25 was **$248,933** and our award was **$248,933**.
Our unit's request in FY26 was **$259,928** and our award was **$258,428**.
Our request for FY27 is **$267,534** which represents a **3.52% ($9,106)** increase.

Supplemental Funding For Student Employees **$21,193**
STLP's FY27 request in this area accounts for approved and estimated increases to the City of Seattle minimum wage as well as continued operation of the program's fourth office location in Odegaard Library (that opened in September 2025).

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.**

   STLP's FY27 request includes a total of $250,534 allocated to student employee wages and related fringe benefits costs. This amount represents 93.6% of the overall annual request. The remaining 6.4% (or $17,000) is allocated to various operating costs including: background check fees, credit card processing fees, data plan fees, equipment repair fees, office supplies and shipping fees.

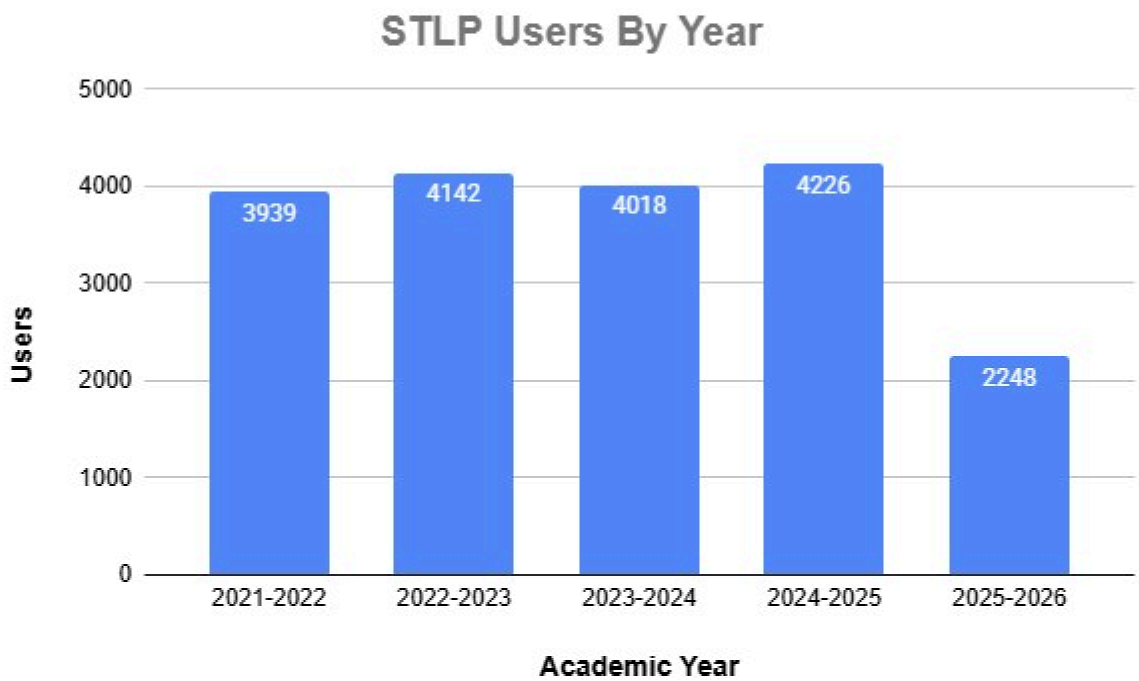
2. **Please give a summary elaborating on how SAF Funding has been used to support students** (*Please refer to dollar amounts in this discussion when possible*).

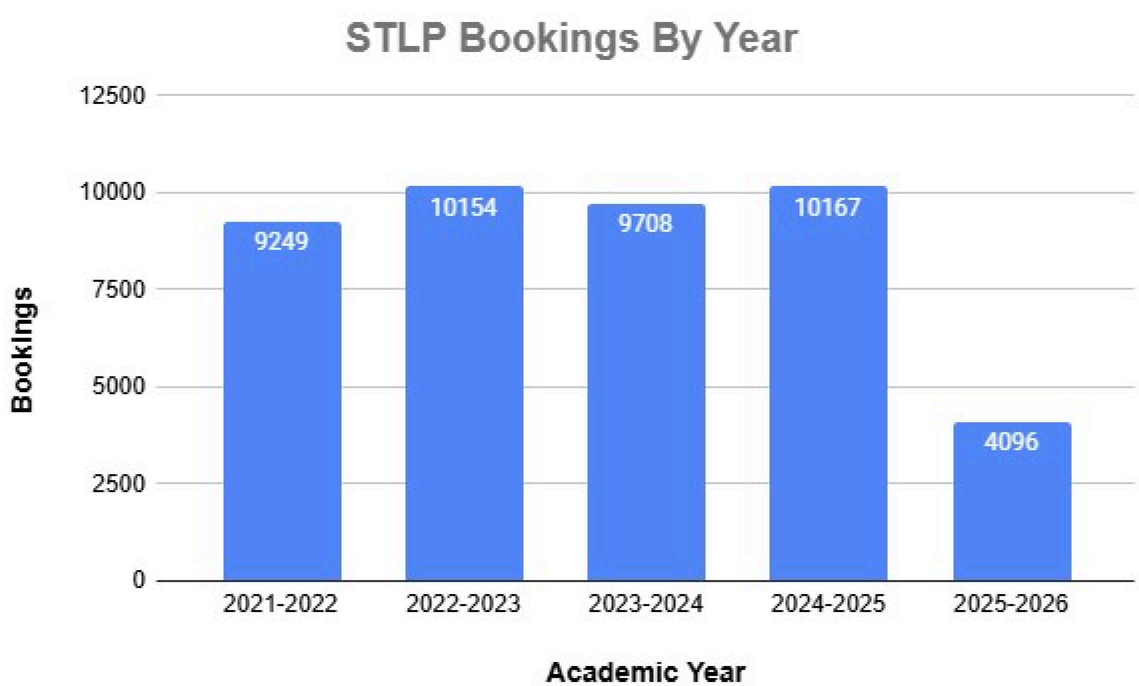
   a. In what ways has SAF funding been essential to supporting your unit's on-going services and role in the university? Please provide at least one specific example of a program/service.

      Quite simply, SAF funding ensures the on-going, day-to-day operation of STLP. This not only benefits the 16+ students employed by the program but all currently enrolled UW Seattle students who can continue leveraging the program's resources throughout the academic year. In funding STLP, SAF helps sustain the following resources:

      - Four campus locations (HSB, HUB, KNE and OUGL)
      - 16+ student employees
      - 30+ quarterly equipment shipments
      - 40 T-Mobile wireless internet hotspots

- 120 weekly service hours (autumn, winter and spring quarters)
- 2500+ equipment items
- 4000+ students served annually
- 10000+ annual equipment loans by students





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

   Over the years, STLP has used a combination of annual and one-time capital allocations from SAF to expand the reach of the program by opening additional office locations and increasing operating hours. With this growth, the program has seen corresponding increases in the number of student employees required to sustain daily operations as well as other associated operating costs. Additionally, since the COVID-19 pandemic, the program has continued to offer equipment shipping (on select items) as well as T-Mobile wireless internet hotspots which have contributed to the rise in operating costs.

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

   No, N/A

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?

   Since approval of the program's FY26 funding request, a new STLP office location opened in Odegaard Library. This location currently operates 12:00pm to 5:00pm, Monday through Friday and offers 100+ equipment items for short-term loan (7 days).

3. What is the nature of your reserves/fund balances? For what purposes do you hold reserves? How were they accrued?

Reserves in the STLP budget are typically the result of carry-over from previous fiscal years in which expenditures did not reach the budgeted amount and are not intentionally accrued.

Budget Breakdown

Budget Breakdown				
Operating Revenues	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**	**Notes**
SAF Funds	$ 267,534	$ 258,428	$ 248,933	
Core Funds				
Grants				
Other Student Fees	$ 426,157	$ 426,157	$ 426,157	
Auxiliary Revenues			$ 6,002	
Total Revenue	**$ 693,691**	**$ 684,585**	**$ 681,092**	
Change From Previous FY (%)	**1.33%**	**0.51%**		
Operating Expenses	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**	**Notes**
Salaries & Wages				
Permanent				
Student/Temporary	$ 215,606	$ 194,413	$ 34,085	See notes below.
Retirement & Benefits				
Permanent				
Student/Temporary	$ 34,928	$ 44,715	$ 7,840	See notes below.
Supplies and Materials	$ 500	$ 800	$ 744	See notes below.
Professional & Purchased Services	$ 16,500	$ 18,500	$ 8,840	See notes below.
Travel				
Utilities			$ 14,199	See notes below.
External Funding Allocations				
Capital Projects/Expenditures				
Other Operating Expenses			$ (1,916)	See notes below.
Total Expenses	**$ 267,534.00**	**$ 258,428.00**	**$ 63,792.00**	
Change From Previous FY (%)	**3.52%**	**305.11%**		
Fund Balance	**FY27 Request**	**FY26 Budgeted**	**FY25 Actuals**	**Notes**
Unallocated	$ 267,534	$ 258,428	$ 302,142	It's unclear why FY25 numbers, particularly for student salaries and wages, are so low; however, these are the actuals as indicated by the R1300 report in Workday. The significant ending balance is unusual and not a typical annualrepresentation of program activity.
Allocated				
Restricted				
Total Fund Balance	**$ 267,534.00**	**$ 258,428.00**	**$ 302,142.00**	
Change From Previous FY (%)	**$ 0.04**	**$ (0.14)**		
Total Change From Previous FY ($)	**$ 9,106.00**	**$ (234,857.00)**		
Total Change From Previous FY (%)	**101.33%**	**74.46%**		

Information on Other Revenues:

STLP receives $426,157 in annual block funding from the Student Technology Fee Committee. This funding is strictly used for the purchase of new and replacement equipment as well as equipment related insurance coverage. The program is currently pursuing an increase to this block funding which has remained unchanged since its 2017 establishment.

Related to equipment that is reported as damaged, lost or stolen, STLP receives student credit card payments as well as insurance settlements from the UW Equipment Insurance office. Student payments include insurance deductibles for insured equipment items and repair/replacement costs for uninsured equipment items. Insurance settlements include reimbursement for the actual repair/replacement amount less the deductible collected from the student. Collection of these funds is sporadic and based on submissions via the program's

Equipment Claims process for damaged, lost or stolen equipment. All funds collected are utilized for equipment repair/replacement costs.

Additionally, other direct and indirect operational expenses are covered by Academic Strategy & Affairs (ASA) and include a FTE program manager, office space, secure equipment storage, database programming, web development, as well as computer and other technical support.

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 the full funding request is not received, STLP would need to consider reducing services and/or scaling back from its current level of operation. Depending on the amount of funding received, these changes would either mean a reduction in office locations, operating hours, services, staffing or any combination of these. Such reductions would have a direct impact on the program's 4000+ annual student customers through reduced availability and service quality.

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

      Receiving 4% less than the program's existing (FY26) allocation would pose considerable challenges in maintaining current STLP operations. In this scenario, the program would need to consider discontinuing various services (such as equipment shipping and/or T-Mobile wireless internet hotspots) as well as reduced weekly service hours and/or locations. Reductions such as these would limit opportunity for the program's 16+ student employees, likely resulting in attrition, and impact both service availability and quality for the program's 4000+ annual student users.

   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?**

      STLP would maintain the program's central mission of lending various equipment items to all UW Seattle students; however, overall service availability and quality may be degraded depending on the level of funding received.

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.**

   No, N/A

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?**

   STLP is committed to enhancing the student experience and making technology more accessible on the UW Seattle campus. With this in mind, the program is currently seeking to migrate to a modern asset management and reservation system. This system has robust features, dedicated apps and is scalable to support larger institutions. In time, it's possible this system could be distributed by STLP to support and expand other, smaller equipment lending programs on campus. STLP expects annual licensing fees for this system to cost $12,500.

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?**

   By operating only during periods of academic instruction and by requiring enrollment for the current academic quarter, STLP is intended to aid students in their academic pursuits. As part of an additional verification process, the program requires students to authenticate with their UW NetID when making an online reservation as well as during the equipment checkout and return processes. Utilizing UW NetID allows the program to verify student enrollment for the current academic quarter. Further, the program requires students to present a valid Husky Card for identification purposes at the point of checkout. Through these methods the program ensures that only active students, who are paying UW tuition and fees, are utilizing program resources. Also, to ensure equal access to equipment for all students, the program sets limits on loan periods and checkout quantity in an effort to prevent monopolization.

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

   Since the inception of the program in 2002, STLP has been operated by a small team of student employees. Currently, the program employs a total of 16+ student employees who fully staff all four STLP office locations during regular operating hours. Of these 16+ employees, three are student leads who are responsible for the day-to-day supervision of the team including hiring, scheduling and training activities. Additionally, the leads meet weekly with the program manager to discuss current issues as well as to plan future purchases and funding requests.

Utilizing various data points, including borrowing trends and survey feedback, the student leads work together to craft an annual equipment purchasing plan to be executed by the program manager. This process ensures that all students, both borrowers of the program as well as employees, are represented and have an opportunity to shape the future of the program.

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.**

   STLP displays the SAF logo on both the program's website as well as the kiosks that facilitate equipment checkout and return transactions. Additionally, the STLP website features an About (https://stlp.uw.edu/about/) page that breaks down the program's funding sources and related partners.

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)*

   No, N/A