Request for 2025 Funding

Services and Activities Fee Committee

UNIVERSITY of WASHINGTON TACOMA

Budget Proposal Contact Information

Department Name: Center for Student Involvement - UWY and Dawg House

Create Date: 11/06/2025

Due Date: 11/07/2025

Submitter Name: Daniel Nash

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Department Head Approval: ✓

Department Head: Conor Leary

Requested Amount: **$22,706**

Departmental Information

Special Allocations - Criteria

The allocation for labor in 2025-2026 came out to an average expenditure of $241.88/day to allow the program to meet minimum operational standards--keeping the front desk of the CSI operating and having staff to cover furniture setup, teardown and coverage of events in the UWY space. Front desk staffing is under our direct control, but event needs are determined by demand for the space, which is not always predictable. A recent calculation of wage amounts for the remainder of the year showed that the amount of labor the CSI has left, as of Nov. 6, averages out to $215.26/day. This translates to an actual labor shortfall of $6,524.20, and a projected shortfall of $11,935.74 for the remainder of the year, after taking January wage increases into account.

Student Utilization

Labor allocations go directly to student staff wages. The roles the wages support go to the support of other students who patronize the Center for Student Involvement. Staff assist other students with questions about CSI programs, with print jobs, with approval stamps for bulletin board postings, computer access, RSO locker access, and general CSI upkeep.

Special Allocations - Statement of Assurances

The funding would directly cover student wages, which are handled by UW ISC based on managers' approvals of student staff hours. These are routine processes for handling worker wages--as long as reporting and approvals are handled as they are meant to be, there is not much room for the funds not to be spent.

Service Benefits to Students

The Center for Student Involvement's office and lounge services help students manage a day on campus more economically by offering alternatives to services they would otherwise have to pay for. This includes access to computers, funded color printing, recreational items, and meal accessories such as utensils. We currently measure use of the CSI through an RFID scanner at the front desk, which is used in conjunction with an excel spreadsheet that logs the RFID entry and automatically records the date and time of the tap-in. Incoming students are asked to voluntarily tap their Husky Card or, alternatively, initial a form at the front desk. If students walk by without doing either, and a front desk worker is at the computer, the worker will manually record the entry of a new student. Because of the voluntary nature of the tap-ins and the fact that the computer connected to the RFID is multi-use*, the system is imperfect, but so far it's provided a more dynamic picture of student use than our old system of hourly counts, which comprised only a static snapshot of one minute per each hour of operation. Because of users who are not recorded, the system does not provide a perfectly accurate count, but what it does provide is a "floor" on our estimates--we can guarantee we had no less traffic than what is presented here.

Since instituting the system on July 21**, the CSI has registered 261 taps or manual entries into the card system, and 110 sign-ins on the paper sheet, comprising a minimum of 371 entries into the CSI space. This constitutes an estimated*** unique taps and unique initial-ins of 100 and 69, respectively.

*Tap-ins only register if the computer is using the count spreadsheet as its active window and a blank cell is selected. If a computer taps when an assistant is checking email, for example, the tap won't register. Only a computer dedicated entirely to tap-ins would provide a perfectly accurate count of RFID taps.

**Count runs from July 21, 2025, to 9:38 a.m. on Nov. 6, 2025.

***Running a formula to count unique check-ins to the RFID scanner and manually entered paper sign-in data is reasonably accurate, but contains some unavoidable margin for error. Unique RFIDs can be guaranteed, but manually-entered entries to the sheet consist of generic identifiers (e.g. "Student" or "pack advisor"). Paper sign-ins consist of initials, which are occasionally shared across students; some paper-sign-in students will identify themselves generically as "student." Because of these factors, as with the overall counts, our measured unique users constitute a floor for estimates--it's possible we have more visitors than what was measured, but we can guarantee we had no fewer than the amount presented.

Staff Budget Requests

Category	Details	Amount Requested
Student Staff[3]	**Covers actual shortfall for the year so far, as well as projected shortfall for the year's remainder. The projection takes the Jan. 1, 2026, wage increase into account.** E001	
	Student Staff Wages:	**$18,460**
	Fringe @ 23%:	**$4,246**
	PERSONNEL TOTAL:	$22,706

Other Budget Requests

Category	Details	Amount Requested
	SUPPLIMENTAL TOTAL:	$0

PERSONNEL TOTAL:	$22,706
SUPPLEMENTAL TOTAL:	$0
COMPLETE PROPOSAL TOTAL:	**$22,706**

Supplemental Documents

CSI Check-ins

A tracking document for RFID and manual check-ins to the CSI office.

Shortfall calculations

A spreadsheet of wage expenses (takes into account increases due to January 1, 2026, min. wage increase) alongside calculations of actual and projected shortfalls for labor in the current budget year.