

**BUDGET PROPOSAL CONTACT INFORMATION**

Department Name: Center for Student Involvement

Create Date: 01/23/2026

Due Date: 02/06/2026

Submitter Name: Daniel Nash

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Department Head Approval:

Department Head: Conor Leary

Requested Amount: **\$113,504**

**Departmental Information**

**STUDENT UTILIZATION**

If approved, this proposal will directly fund student jobs, as well as supplies and equipment for our CSI office in UWY and our Dawg House student lounge in MAT. The number of hours the UWY office is open to students to provide these services depends on the working hours that we can grant to our student staff. Conversely, the Dawg House is open to students regardless of the presence of CSI student staff. However, staffing allows us to add amenities to the space, such as board game and video game checkout, and a stocked microwave kitchenette station for students who stop in the MAT for lunch.

We were able to begin the 2025-2026 school year with enough staff funding to support open hours of 8 a.m. - 5 p.m. with professional staff support on Fridays. Students have been on duty at the front desk Monday-Thursday, with most of the day covered by only one student; there are two hours of the day in which two students are staffed together. We have had no staffing in the Dawg House. Thanks to a generous special allocation, we will now have two students staffed during all open hours, Monday-Friday, plus Dawg House hours.

**CORE VALUES/MISSION ALIGNMENT**

The CSI supports Students, Scholarship and Community.

**Students (Goals 1: "Enrollment and Retention" and 2: "Enhance Student Well-Being")**

Research and scholarship on student development consistently support the idea that a student's sense of belonging on campus and their material access to resources both positively impact their retention and persistence in school. Both of the CSI's spaces offer places where students and Registered Student Organizations can gather. Likewise, the UWY office's computer stations and free-use printer give students an easy means of completing schoolwork that requires those resources, even if they don't have their own. The only requirements for students to enter the space are that they set up their YMCA membership and activate their UW campus computer login.

**Equity (Goal 9: Attract, Engage, and Retain a Diverse Community of Students, Faculty, and Staff)**

Our spaces are open to all students, faculty, and staff. Additionally, our student staff administer the locker space and computer workstations for a diverse range of Registered Student Organizations, including identity, career, and interest-based RSOs. Three identity RSOs--Filipino American Student Association, Latinx Student Association, and Pacific Islander Student Association--have made the UWY CSI office their working space for conducting club business.

**Vitality (Goal 10: Intentionally create spaces, programs, and activities that encourage engagement with campus)**

The UWY office and Dawg House are both spaces that were designed with campus engagement in mind. By providing work, recreational, and study spaces, along with recreational items for checkout, we create reasons for students to remain on campus between classes. Additionally, our student-led Office Initiatives and Engagement Team organizes programs that are designed to be fun while also secretly educating participants about campus resources (e.g., the Spirit Week Polaroid Shoot that asks students to visit the UWY CSI office in themed outfits, or the Street Fighter 6 tournament that also lets students know they can check out timeblocks with a campus Playstation 5).

## SAF-FUNDED PROGRAM OR SERVICES GOALS AND OUTCOMES

### **Student Staff**

Due to a funding award that was reduced relative to the previous budget year, our work with student staff has been focused on meeting as many of the CSI's minimum functional needs as possible--setup/teardown of furniture in the UWY event space, event support, front desk student assistance, inventory monitoring, etc. Student professional development opportunities have been minimal due to lack of hours, but with the generous special allocation award just granted to us, we will be able to put more resources into our project teams.

Beginning during the 2020-2022 remote operation period due to the COVID-19 pandemic, student staff were organized into project teams that handled various office improvement and management projects. A Dawg Bones team manages our Dawg Bone store operations, a Communications team handles office social media and campus advertising, and an Office Improvement and Engagement team creates procedure manuals and plans educational opportunities available through the CSI.

With the new funding, the Communications team will be able to put more time into original Instagram content on the uw involvement account, and train on digital accessibility standards that will become required under law in April. The Office Improvement and Engagement team has already been engaged with the creation of important new manuals, discussed below in "Disability Access."

### **Data Collection**

Over summer, we set up an RFID card sensor and put a sign encouraging students to tap their Husky Card on the way in. This does not give us individual data attached to the student's card, as that spreadsheet is managed and protected by Campus Safety. The sensor gives us the unique RFID number attached to the card, which we can use to collect data about overall traffic into the office and unique user traffic. Inevitably some students walk in without scanning, so the numbers we collect represent a minimum boundary on traffic--no fewer than these students used the CSI. To obtain a maximum boundary on overall traffic, we have recently installed an infrared "people counter" in the CSI doorway. We will continue using both methods so that, in the next budget cycle, we can report a ranged figure representing traffic.

### **Disability Access**

Last year, we added a stage wheelchair ramp and Evac Chairs to our event space inventory---much overdue additions for mobility-impaired event clients. However, the quality of the stage ramp's assembly manual was severely lacking. Assembly steps were presented in order of part of the stage, as opposed to the actual chronology of steps, resulting in inflated assembly times of up to three hours due to the time needed to decipher the manual or re-perform steps completed prematurely. Obviously, this improved with experience, but the ramp is requested seldom enough that there aren't many opportunities for staff to accrue a volume of experience. This year, three student staff members took on the task of creating an in-house manual for the ramp, with simplified language, clear visual guides, and steps presented in chronological order.

## STUDENT UTILIZATION (COMPARISON OVER PAST 2 YEARS)

As noted in the previous question, the CSI has implemented new methods to count student use of the space more accurately. Previously, student staff conducted hourly headcounts of students in the office space. In July, we installed an RFID sensor and signage directing entrants to tap the sensor with their Husky Card or, alternatively, sign their initials to a paper sheet. As of January 26, the CSI also has an infrared counter in the front doorway to track foot traffic through the space. Sign-ins and tap-ins provide a "lower boundary" of traffic figures--the students who sign and tap in are verifiable, and we can gain unique user data, but the method doesn't account for users who bypass the checkpoint. Conversely, once we have infrared counter data, we will have an "upper boundary"--a foot traffic count that doesn't distinguish unique users or differentiate between students, staff/faculty and non-UW guests.

For now, we must rely on the RFID and sign-in sheet data for our user numbers. According to these sources, **there were 668 total sign-ins to the space as of 2:40 p.m. January 27**. Running an Excel "UNIQUE" function on the list returns 241 unique check-ins. This is, however, an undercount. When a visitor bypasses the check-in system and the front desk staff member on duty is not able to summon the visitor back to the desk to check in, they are instructed to manually enter the visit into the check-in system, using their name if known, a category (such as "Pack Advisor") if their role is known but their name isn't, and "Student" or "Non-Student" if nothing else is known about them.

**Categorical manual entries accounted for 135 check-ins, but were only counted as seven unique visitors under the following names:**

- "Student"; 116 total check-ins
- "Pack Advisors"; 5 total check-ins
- "New Students"; 1 total check-ins
- "Non-Student Guest"; 1 total check-ins
- "CEI Staff"; 2 total check-ins
- "civitas"; 2 total check-ins
- "x"; 8 check-ins

Each category, except perhaps "Non-Student Guest" (which is grammatically singular and only counted once), carries an implied multitude. In fact, except for "Student," the other categories allow for a reasonably accurate estimate of 20 unique visitors (accomplished by summing the check-ins for the categories and then adding an additional 1 for the "New Students" category, which is pluralized but only contains a single entry). The number of unique visitors under the largest category "Student" cannot be calculated with reasonable accuracy, but we can at least account for uniques in cases where "Student" was entered multiple times within a few minutes, implying the entry of a group--a category we'll call "Known Uniques". We are not including single entrants to the figure of "Known Uniques" because there is no assurance that they are not repeat visitors--students manually entered in a group can at least be assured to be unique to one another. With Known Uniques among all categories calculated at 88 (82 higher than the previous calculation), the **estimated unique visitors becomes 322**.

**COLLECTION OF FEEDBACK & IMPROVEMENTS**

In addition to the newly implemented sign-in sheet and tap-in methods discussed in detail above, we collect feedback in a number of ways.

- via email at uwtsi@uw.edu
- in person during office hours
- through surveys with QR codes posted in the office
- by examining usage of services such as Connect2
- by measuring the usage of amenities such as compostable utensils
- by measuring use of the printer

Most email and in-person contacts are questions or requests relating to immediate needs (print orders, what amenities we have available, and the like). There has been limited engagement with surveys, but responses to a video game request survey informed some of our purchases last year. Tracking the use of compostable utensils informed one of our recent special allocations requests for supply funding. Printer and Connect2 use measurements relate most directly to STFC funded amenities in our office, but they provide a bellwether of when the office overall should engage in more aggressive advertising to the student public, and which areas should be highlighted.

**SERVICE BENEFITS TO STUDENTS**

The most widely used services from our office are the complementary kitchenette utensils in our Dawg House Student Lounge, our free color printing in the Center for Student Involvement, and our RSO-specific amenities (button machine, sticker paper, lockers, etc). I know this because I track the consumption and usage of the disposable items related to these services (utensils taken, paper printed, craft supplies, locker occupancy, etc) either directly when software tools allow, or indirectly by summing quantities of replenished items. There are other lesser-used services, such as our recreational equipment rentals (video game consoles, photography equipment, etc), that nevertheless lead to some students becoming frequent repeat users of the CSI office.

If I use these to draw any conclusion on meaning and significance, it's that the CSI creates a space for students that frees them from commercial obligations to exist on campus. Free utensils, plates and napkins make it easier for students to bring meals from home. Free printing allows for students to avoid per-page fees. Provision of crafting supplies and equipment for RSOs gives students the opportunity to become leaders in a student group, regardless of their available disposable income. Open computer stations allow for students to complete assignments even if they don't have a personal computer. Free recreational equipment allows students to continue to engage in their favorite hobbies even when a large portion of their resources are going to school. By leveraging the collective benefit of student fees, students can be freed from some of their individual expenses.

**Staff Budget Requests**

| Category                   | Details  | Amount Requested |
|----------------------------|--|------------------|
| Student Staff <sup>3</sup> | <b>Funding for front desk hours Monday-Thursday, student supervisor position, event setup/teardown/coverage in the UWY 303/304 and Dawg House spaces, monthly staff meetings, and staff training days. Holidays and Winter, Spring and Summer Break are subtracted from the total.</b> | E001             |
|                            | Student Staff Wages:   | <b>\$92,700</b>  |
|                            | Fringe @ 16.2%:  | <b>\$15,017</b>  |
|                            | PERSONNEL TOTAL:   | <b>\$107,717</b> |

## Other Budget Requests

| Category                      | Details  |      | Amount Requested |
|-------------------------------|--|------|------------------|
| Contracted Services           | Subscription to Spotify for music in student spaces and at CSI-hosted events.                              | S001 | <b>\$159</b>     |
|                               | Subscription to Adobe Reader for front desk. Used to review PDFs.  | S002 | <b>\$288</b>     |
| Non-Food Supplies & Materials | Office supplies and utensils.  | S003 | <b>\$3,392</b>   |
| Food                          | Food for annual staff training. Two days for 19 student staff and instructors, at a \$24.94 per diem rate. | S004 | <b>\$948</b>     |
| Equipment                     | Equipment acquisition, maintenance and replacement fund for public student spaces and game rooms.          | S005 | <b>\$500</b>     |
|                               | Equipment acquisition, maintenance and upgrades for student meeting spaces.                                | S006 | <b>\$500</b>     |
| SUPPLIMENTAL TOTAL:           |  |      | <b>\$5,787</b>   |

|                                 |                  |
|---------------------------------|------------------|
| PERSONNEL TOTAL:                | <b>\$107,717</b> |
| SUPPLEMENTAL TOTAL:             | <b>\$5,787</b>   |
| <b>COMPLETE PROPOSAL TOTAL:</b> | <b>\$113,504</b> |

## Supplemental Documents



### **BUDGET PROPOSAL DETAILS**

An itemized list of the items in the CSI/UWY/Dawg House budget proposal.



### **TAP AND SIGN IN RECORD FOR CSI**

Spreadsheet of CSI tap and sign-ins. Paper sign-ins are manually entered at bottom of sheet and highlighted in yellow.



### **UWY/DAWG HOUSE AUTUMN QUARTER REPORT**

Autumn quarterly report for the Center for Student Involvement's UWY/Dawg House operations.