

BUDGET PROPOSAL CONTACT INFORMATION

Department Name:

Create Date:

Due Date:

Submitter Name:

UW Email Address:

Phone Number:

Department Head Approval:

Department Head:

Requested Amount:

Departmental Information

STUDENT UTILIZATION

This addendum proposal for the Center for Student Involvement's University YMCA and MAT Dawg House spaces requests additional funding for student staff jobs, office/kitchenette supplies, and student meeting space upgrades.

The CSI spaces operated at decreased capacity in the first half of the last budget cycle. The funding awarded for 2025-2026 allowed us to have one student coordinator on duty during all open hours of a 45-hour week. However, because the spaces we're responsible for extend outside the office to the immediate Y building, the MAT Dawg House, and the poster/bulletin boards across campus, the one-student arrangement meant that any CSI space attended to came at the expense of the neglect of others. We chose to shift all student hours to Monday through Thursday to allow for roughly three hours on each of those days when two students would be working simultaneously. Because there is relatively less student traffic on Fridays, we relied on professional staff to respond to customer service needs. The award allowed for no hours in the Dawg House, which meant the recreational equipment and kitchenette--both popular resources placed under our responsibility--could not be effectively monitored and maintained. This addendum places two coordinators at the CSI desk at all open hours and adds regular hours in the Dawg House.

If the committee can only approve part of this proposal, we sincerely request that part be the front desk and 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, and do, gather together for leisure. Likewise, the UWY office's computer stations and free-use printer give students an easy means of completing schoolwork requiring those items 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 have an activated 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, Pacific Islander Student Association, and Vietnamese 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 Events 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 uwtinvolvement 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 ³	Covers additional hours at the front desk to allow for two student staff during all open hours, and adds coordinator hours in the MAT Dawg House. E001	
	Student Staff Wages:	\$43,737
	Fringe @ 16.2%:	\$7,085
Student Staff ³	Adds a small number of additional hours to each of the student supervisory staff rolls: 2 additional hours/week for senior coordinator and 2 additional hours/week for the UWY event coordinator, bringing the total to 17 hours/week each. E002	
	Student Staff Wages:	\$3,750
	Fringe @ 16.2%:	\$608
Student Staff ³	Hours for coordinator project team meetings. Covers advertising/marketing, manual writing, and Dawg Bones store teams. Students on these teams cannot always be scheduled together depending on their quarterly availability. These wages allow students on the project teams to find one mutually agreeable hour per week to meet. E003	
	Student Staff Wages:	\$6,942
	Fringe @ 16.2%:	\$1,125
PERSONNEL TOTAL:		\$63,246

Other Budget Requests

Category	Details	Amount Requested
Non-Food Supplies & Materials	Addendum to the fund for office supplies and utensils. If core proposal is also approved, brings total to \$5,000, the bulk of which will go to plates and utensils for the Dawg House kitchenette. S001	\$1,608
Equipment	Webcam upgrades for two of the UWY's three student meeting spaces. Sean requested a webcam upgrade in Spring 2024, but the cost of the specific equipment recommended by media services is prohibitive. S002	\$7,112
SUPPLIMENTAL TOTAL:		\$8,720

PERSONNEL TOTAL:	\$63,246
SUPPLEMENTAL TOTAL:	\$8,720
COMPLETE PROPOSAL TOTAL:	\$71,966

Supplemental Documents



ITEMIZED PROPOSAL BREAKDOWN

Itemized proposal breakdown.



UWY/DAWG HOUSE AUTUMN QUARTER REPORT

Autumn Quarter Report.



WEBCAM COST BREAKDOWN

A price quote for the webcam and accessories recommended by IT Media Services.