

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

These funds benefit all students by supporting every aspect of programming and staffing in the CEI, where creating a welcoming environment and sense of belonging are foundational to our mission, aligned with UWT's strategic plan, and reflect the tri-campus Diversity Blueprint.

The best way to describe the impact of these funds is by sharing a simple story about how we support students who visit our space. They start by hovering near the front desk wanting to enter but unsure. Student staff greet them warmly and encourage them to step in. Hesitant, the new student moves closer and expresses curiosity about what we have to offer. We gently ask, "Have you been here before?" and "Would you like a tour?" The new student smiles, eyes widening, relieved to be invited.

Specifically, funding enables us to fully staff the Center and 1.) Develop cultural heritage month celebrations; 2.) Host critical conversations about social justice, 3.) Introduce workshops about diversity, equity and inclusion, 4.) Create community building events that benchmark student success, and 5.) Offer training for staff and faculty about how to engage our diverse student populations.

In short, every program we host, conversation we initiate, activity we lead, workshop we sponsor, and internship we manage, serves as an invitation for students to enter, be seen, and return to community. These funds enable us to operationalize the principles, practices and values of diversity, equity and inclusion contributing to student retention.

CORE VALUES/MISSION ALIGNMENT

in the UW Tacoma Strategic Plan including Students, Communities, Scholarship, Equity, and Vitality.

Our unit level mission and vision directly align with the metrics for success of increasing the retention of ALL students with on-going services, events, initiatives and sustainable resources. Adequate funding will ensure that the CEI operates at capacity and so we can provide culturally responsive programming. As such, funds for CEI staff and operations contribute to improving student retention, especially for historically, marginalized and underserved communities.

Three examples of requests that align with these goals:

- Salary support for essential professional, classified and student staff.
- Funding for student summer internships that don't limit student financial aid, work as a bridge program from one year to the next, build a community of praxis, and offer professional career development for students which is part of their academic success.
- Purchase of sustainable supplies to continue serving the needs of our students and reduce our ongoing costs and ecological footprint.

The outcomes of these three requests are less waste of supplies, resources and efforts, reduced costs over time, and increased staff support and training. With a full staff, we can work more efficiently and collaboratively as we will have capacity for cross-training, succession planning, mentorship, and engaging volunteers. By funding interns, we strengthen relationships with local organizations. When we purchase sustainable supplies, we are demonstrating our commitment to our earth and land that holds the physical work that we do, and to the efficient stewarding of the university's resources.

SAF-FUNDED PROGRAM OR SERVICES GOALS AND OUTCOMES

The program highlight of this year has been Lunar New Year. This event was first implemented February 2024 when a CEI Student Leader, Annah Vongkhamchanh, wanted to lead and design the celebration with a renewed intentionality. Her work transformed the Lunar New Year Celebration from an intimate gathering to a significant campus and community-wide program. This year, William Philip Hall overflowed with more than 300 UW Tacoma, students, staff, faculty, families, friends, community leaders and organizations that joined in celebrating UW Tacoma's 2025 Lunar New Year. Partnerships with AAPI THRIVE (Asian American and Pacific Islander Tacoma Husky Retention and Inclusive Vision of Excellence), Asia Pacific Cultural Center, Center for Student Engagement and several RSO's, led to the addition of beautiful, dynamic and talented performers, crafts, and decor.

Throughout the event and survey, participants, performers, facilitators and supporters, shared joy, celebrating the beauty, intentionality, diversity, lessons learned and delectable food. The overwhelming feedback received reflected the positive impact of and response to Lunar New Year. This program exemplifies the impact, reach, and importance of CEI-led programs and services, internships and training opportunities.

We believe in investing in the creativity, passion and talents of all students because we know that their work cultivates joy, and it is joy that sustains us during difficulties. Student needs, curiosity and barriers inform us about who we should prioritize as partners throughout the year.

This academic year, we have already initiated collaborations with every unit on campus.

Five collaborations described below illustrate some of the CEI's impacts:

- MLK Unity Breakfast – nearly 400 participants
- Collaborated with, BSU, Student Affairs, Finance and Administration, Center for Student Involvement, and Advancement and more.
- Diwali – approximately 100 participants
- Partners: SSA, MESA, MSA and more
- Lunar New Year – more than 300 attendees
- Partners: AAPI, Wayfinder, Volunteers
- TEA-Time (OGA) - average of 15 students weekly
- Office of Global Affairs
- Student Service Drop-Ins average of 35 students per week.
- Partners: College Success Foundation and Champions program.

We have been fortunate to significantly increase our invitations for partnerships throughout campus and in the community over the last 12 months. Each opportunity is met with excitement and potential as we dreamstorm creative ways to meet the diverse needs of all UW Tacoma students.

STUDENT UTILIZATION (COMPARISON OVER PAST 2 YEARS)

This academic year we have had an average of 60 unique visitors per day. This is a noticeable increase from the 2022-23 and 2023-24 academic years. Though 2023-24 was considered a post-Covid year, the patterns of isolation caused by Covid persisted. This was exacerbated by student, classified, professional and executive staff turnover. For CEI specifically, last summer our staffing structure also shifted once again. Our goal this year has been to stabilize, elevate, and increase our services. The impact of those efforts, as well as increased staff training, detailed onboarding, and redesign of Center spaces has brought many new students in, seeking to engage.

Not only has the number of unique visitors per day increased, nearly 30 come routinely and for several hours at a time. Students who only have virtual or evening classes spend full days here. When students visit, they are studying, playing games, singing karaoke, communing with peers, attending workshops, participating in heritage month events, receiving mentorship, enjoying popcorn in the Chill Space, coloring in the Lavender Lounge, eating at the dining room table, gaming and hosting RSO meetings in SNO 150a, and so much more. This dynamic and versatile center enables us to meet the diverse needs of all UW Tacoma students.

To meet the increasing demand, we have shifted our hours to feature a late night Wednesday to increase services, resources and attention to the students who take evening courses or have delayed transportation.

Mindful of the barriers, challenges, and stigmas students face, we also have cultivated various sensory spaces responding to the diverging, auditory, visual, tactile, and olfactory needs of our student body.

COLLECTION OF FEEDBACK & IMPROVEMENTS

We have utilized several strategies to attain feedback about all our activities and initiatives. While each event or program has its own learning outcomes and appropriate tool for measurement of success and impact, broadly we consider relevance, satisfaction, sense of belonging and accessibility.

When we gather data, we utilize event registration and post-event survey forms, daily check-in questionnaires, sign-in sheets, and informal conversations (in-person and social media). For instance, the contact information we collect is entered into a spreadsheet and used as mailing lists to send follow-up surveys.

We have also participated in training to increase and improve our data collection and assessment methods. We continue to teach our staff the importance of utilizing feedback from these survey forms, daily check-in questionnaires, sign-in sheets, and informal conversations to inform upcoming programs and events.

We are in conversation with units across campus to create a system that enables information gathering through a simple card swipe. We also intend to utilize funds to purchase tools that will count participants, facilitators, and performers.

We work eagerly to implement recommended best practices by staying abreast of current and new information and resources supporting improved assessments.

SERVICE BENEFITS TO STUDENTS

We believe the most significant and meaningful ways our programs or services benefit our students is by increasing their sense of belonging. Students report in a variety of ways that they feel seen, that their concerns are heard and that their needs are met. They feel supported, and they are empowered to express themselves fully. Our work directly impacts their sense of belonging in and thus retention in the community and the university.

Some indicators of these benefits are that students return regularly, we have begun to receive daily requests from a variety of new campus groups to reserve Center spaces, and the Center is activated most hours of the day when the library is open. We also see it in the ways in which students are interacting in the space in genuine ways: they make themselves comfortable, speak a variety of languages, talk and laugh without self-consciousness, and come and go as they like confident they are welcome. We also have heard from students directly how the Center has impacted their lives from the simplest level of providing something to eat and a place to rest on a difficult day, to opening new horizons for thought and dreams for their future.

Staff Budget Requests

Category	Details	Amount Requested
Professional Staff ¹	Program Support Supervisor E001	
	Professional Staff Wages:	\$60,120
	Fringe ⁴ @ 34.4%:	\$20,681
Classified Staff ²	Student Retention and Community Development Specialist E002	
	Classified Staff Wages:	\$34,380
	Fringe @ 30.3%:	\$10,417
Student Staff ³	CEI Assistant Specialist E003	
	Student Staff Wages:	\$17,000
	Fringe @ 23%:	\$3,910
Student Staff ³	CEI Assistant Specialist E004	
	Student Staff Wages:	\$17,000
	Fringe @ 23%:	\$3,910
Student Staff ³	Special Project Lead E005	
	Student Staff Wages:	\$18,000
	Fringe @ 23%:	\$4,140
Student Staff ³	Special Project Lead E006	
	Student Staff Wages:	\$18,000
	Fringe @ 23%:	\$4,140
Student Staff ³	Center Management Specialist E007	
	Student Staff Wages:	\$19,000
	Fringe @ 23%:	\$4,370
Student Staff ³	Marketing Specialist E008	
	Student Staff Wages:	\$19,000
	Fringe @ 23%:	\$4,370
Student Staff ³	Event Specialist E009	
	Student Staff Wages:	\$19,000
	Fringe @ 23%:	\$4,370
Student Staff ³	Equity and Inclusion Lead Specialist E010	
	Student Staff Wages:	\$22,000
	Fringe @ 23%:	\$5,060
PERSONNEL TOTAL:		\$308,868

Other Budget Requests

Category	Details	Amount Requested
Contracted Services	Speakers, Facilitators, Trainers, Web Designers, Reporters, Photographers for programs including the end of year celebration, heritage month programs, RISE Cohort, student leadership development, SSJ Internships etc. S001	\$122,000
Other Services	Service Subscriptions including kahoot, mailchimp, canva, youtube, etc. Printing services for all program materials and promotions. Webinars, Movie Screenings, CPR training, honorariums, etc. S002	\$32,240
Travel	SSJ Interns Mileage UW Seattle and Bothell Collaborations Professional Development opportunities for students S003	\$5,800
Non-Food Supplies & Materials	Paper, ink, pens, pencils, coloring, painting, art, pillows, emergency aid, soap cleaning materials, decor (fabric, balloons, flowers, etc. , swag, books, certificates, etc. S004	\$34,575
Food	RSO student support, heritage months, student professional development, workshops and trainings, REAL Lit, Two RISE Cohorts, Student Led Initiatives, student staff appreciation, partnership programs. S005	\$59,050
Equipment	Accessibility Aids (Reader App, Adobe, lighting, furniture etc.) S006	\$18,800
SUPPLEMENTAL TOTAL:		\$272,465

PERSONNEL TOTAL:	\$308,868
SUPPLEMENTAL TOTAL:	\$272,465
COMPLETE PROPOSAL TOTAL:	\$581,333

Supplemental Documents



2025-26

Skeleton Outline of Budget