



Building Campus Community at Western Washington University

Presentation Overview

- Overview of Viking Union Facilities and Services
- Review of operating, non-operating, and capital reserve budgets
- Upcoming projects
- Goals for the future

Viking Union Mission-*draft*

VU Organization Vision Statement

Inspiring discovery and community at WWU

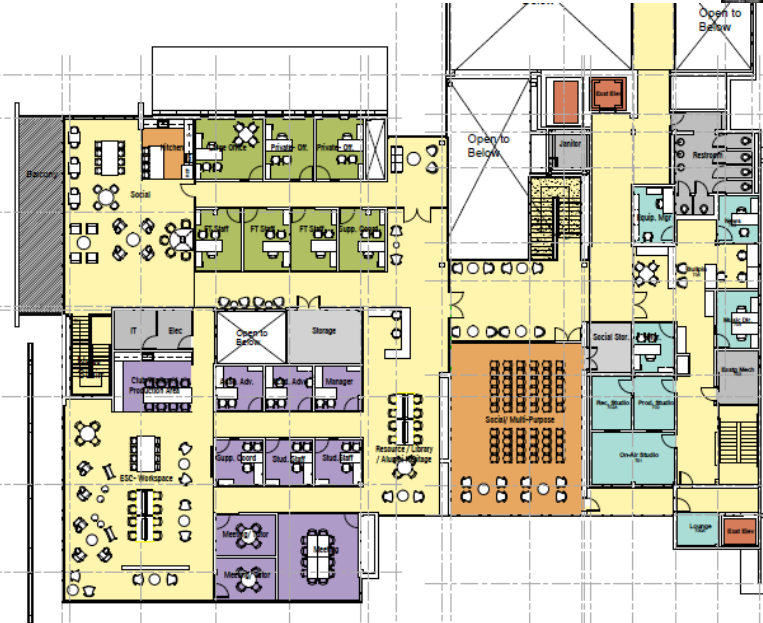
VU Organization Mission Statement

“The Viking Union connects a dynamic and diverse campus community, providing welcoming and supportive spaces and activities that advance engagement in leadership, service, adventure, and celebration.”

VU Organization Values/Principles:

- **SOCIAL JUSTICE:** equity and diversity, accessibility, eliminating marginality, respect, humility, open, supportive, appreciative, understanding, genuine care...
- **ECOLOGICAL JUSTICE:** interdependence, balance, honoring space and place, environmental stewardship, places of mattering, traditional wisdom, holistic thinking...
- **ECONOMIC JUSTICE:** stewardship of resources, health, collaboration, emerging technologies, shared leadership, partnerships, service, empowerment...
- **LEARNING & DEVELOPMENT:** growth mindset, innovation, mindfulness, purposeful, curriculum of the co-curricular, experience-based, student success, challenge & support...
- **CELEBRATION:** love, joy, hope, happiness, verve, zest, community, well-being, appreciation, strength, resilience, adventure...

History



Viking Union Facilities

Facilities

- Viking Union
- Lakewood
- Child Development Center
- Viqueen


Services

- Event Services
- Technical Services
- Custodial and Maintenance Services
- Information Desk/Lost and Found



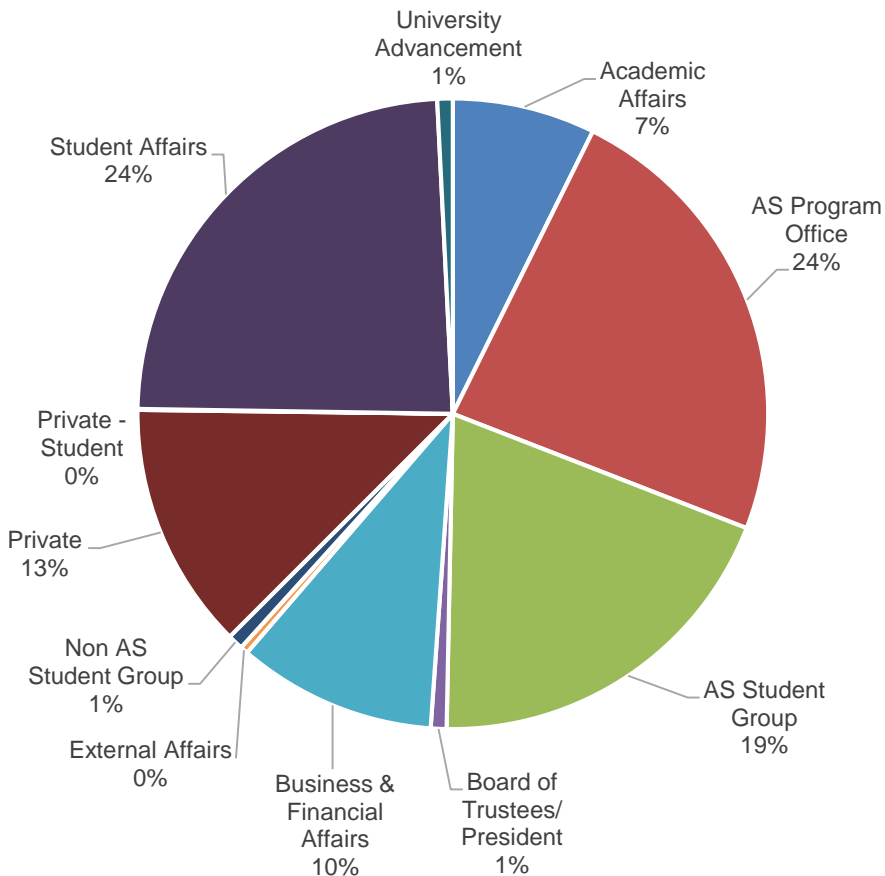
Viking Union Statistics

- Square Foot Breakdown

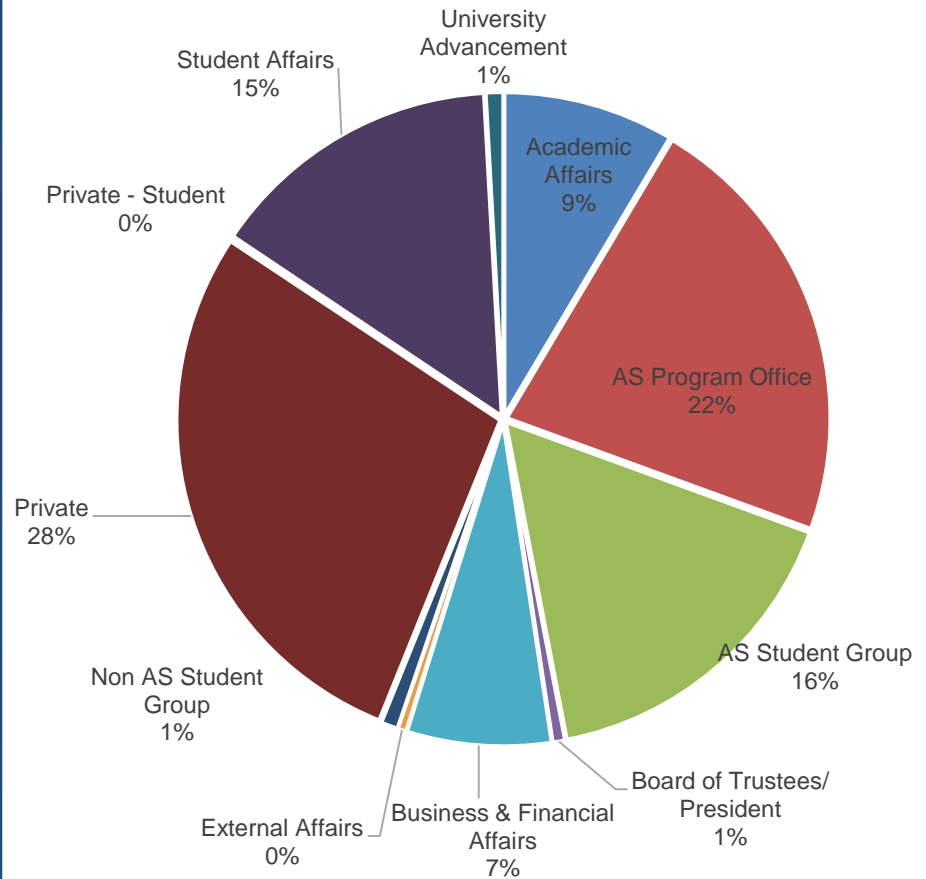
 BRAILSFORD & DUNLAVEY as of July 2015	Select Unions (n=8) Ave Enrollment = 15,791			Western Washington Univ. Enrollment = 15,060			Select Unions to Client Variance	
	Functional Areas	ASF	%-Ttl ASF	ASF/Stdnt	ASF	%-Ttl ASF	ASF/Stdnt	ASF/Stdnt
Group 1: Food Service	21,937	24.9%	1.4	14,018	24.4%	0.9	(0.5)	(7,920)
Group 2: Ballroom Facilities	6,799	7.7%	0.4	7,073	12.3%	0.5	0.0	274
Group 3: Conference/Meeting Rooms	4,689	5.3%	0.3	7,924	13.8%	0.5	0.2	3,235
Group 4: Bookstore	12,033	13.6%	0.8	0	0.0%	0.0	(0.8)	(12,033)
Group 5: Additional Retail Services	2,816	3.2%	0.2	201	0.3%	0.0	(0.2)	(2,615)
Group 6: Theater/Auditorium	1,663	1.9%	0.1	1,143	2.0%	0.1	(0.0)	(519)
Group 7: Recreation/Entertainment	4,642	5.3%	0.3	701	1.2%	0.0	(0.2)	(3,940)
Group 8: Lounge Space	5,494	6.2%	0.3	932	1.6%	0.1	(0.3)	(4,562)
Group 9: Academic Related	4,916	5.6%	0.3	364	0.6%	0.0	(0.3)	(4,553)
Group 10: Student Organizations	7,720	8.7%	0.5	6,275	10.9%	0.4	(0.1)	(1,445)
Group 11: Administrative Offices	11,912	13.5%	0.8	7,865	13.7%	0.5	(0.2)	(4,046)
Group 12: Multicultural Centers	1,363	1.5%	0.1	1,428	2.5%	0.1	0.0	65
Group 13: Special/Misc. Components	2,437	2.8%	0.2	9,549	16.6%	0.6	0.5	7,112
Total Assignable Sq. Footage	88,251			57,473				(30,778)
Total Gross Sq. Footage	137,839			94,831				(43,008)
Gross/Net Ratio (Grossing Factor)	1.56			1.65				0.09
Efficiency Factor (% ASF/GSF)	65%			61%				-4%

Viking Union Statistics

FY 16 Booking Count by Customer



FY 16 Event Hours by Customer



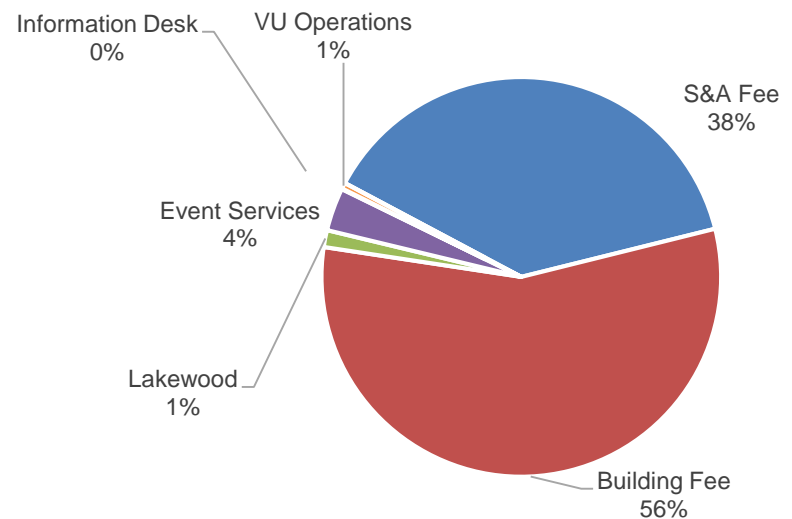
6,060 Bookings in the Viking Union and Lakewood

Viking Union Facilities Revenue

	FY 18 Pro Forma	FY 17 Budget	FY 16 Actuals
S&A Fee	1,276,182	1,268,182	1,299,591
Building Fee*	1,872,512	1,789,402	1,607,137
Lakewood	45,500	45,500	51,641
Event Services	115,700	94,100	108,448
Information Desk	2,000	2,000	7,725
VU Operations	16,000	20,100	34,368
Viqueen	-	-	1195
	3,327,894	3,219,284	3,110,105

* Indicates fee increase

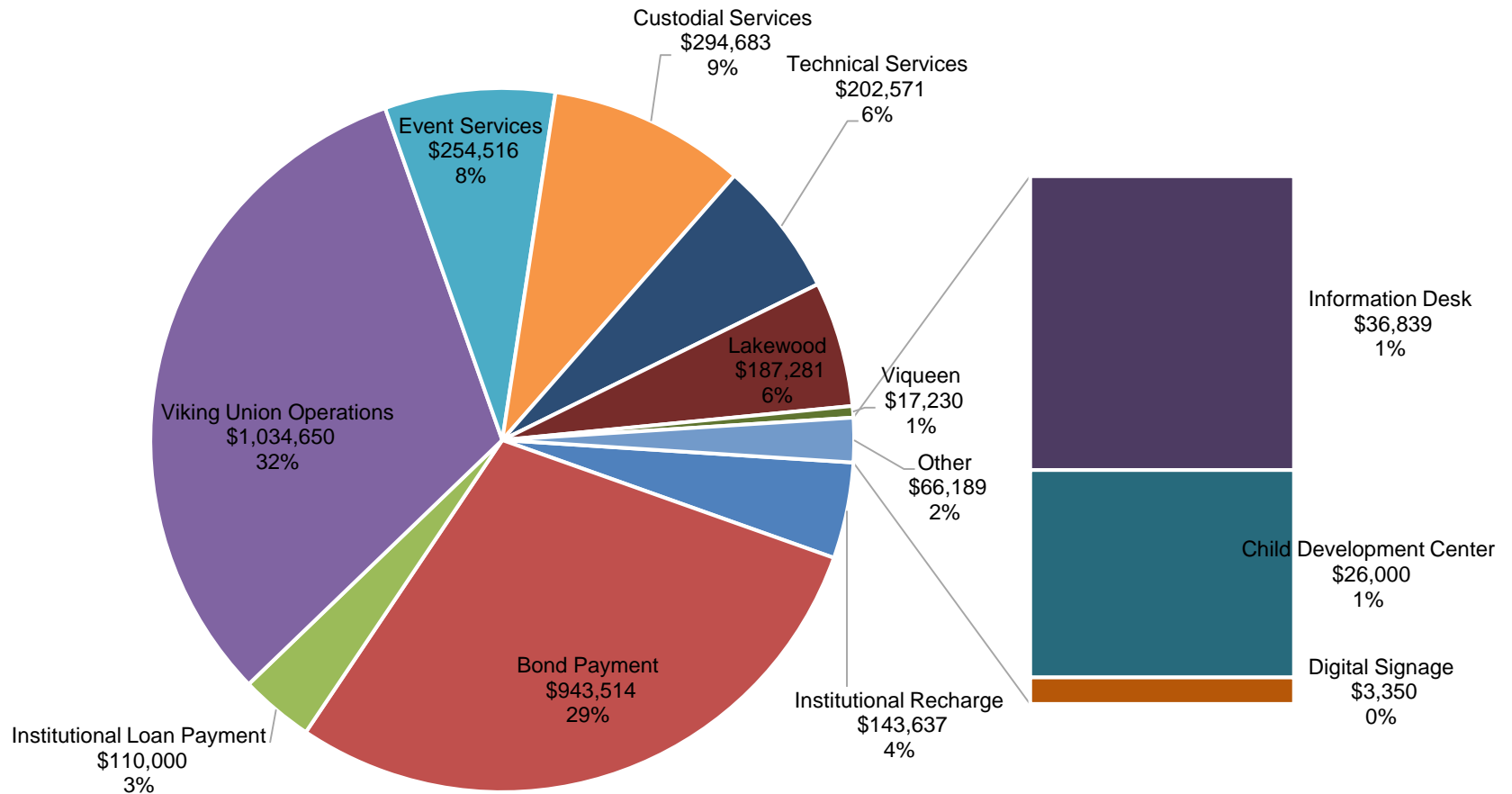
FY 18 Pro Forma Revenue



Viking Union Facilities Expenses

	FY 18 Pro Forma	FY 17 Budget	FY 16 Actuals
Bond Payment (VU 1999 Renovation)	\$ 943,514	\$ 1,054,144	\$ 1,055,356
Institutional Loan (ESC Project)	\$ 110,000		
Salaries	\$ 984,005	\$ 910,049	\$ 858,548
Benefits	\$ 279,456	\$ 269,772	\$ 229,306
Supplies and Materials	\$ 42,150	\$ 42,700	\$ 32,215
Communications	\$ 21,820	\$ 19,120	\$ 15,746
Electricity	\$ 178,500	\$ 172,500	\$ 173,180
Natural Gas	\$ 5,476	\$ 3,928	\$ 3,928
Water/Sewer	\$ 30,900	\$ 30,900	\$ 29,058
Refuse Removal	\$ 5,360	\$ 5,360	\$ 3,351
Steam Plant Recharges	\$ 75,000	\$ 75,000	\$ 57,301
Rentals and Leases	\$ 3,997	\$ 3,650	\$ 3,006
Repairs/Maintenance	\$ 260,380	\$ 250,220	\$ 282,404
Expenditure Labor Transfer	\$ 1,000	\$ 1,000	\$ -
Merchandise for Resale	\$ -	\$ -	\$ 6,642
Printing Copies reproduction	\$ 3,390	\$ 3,340	\$ 2,676
Licenses/Professional Memberships	\$ 12,017	\$ 11,727	\$ 3,730
Insurance	\$ 30,100	\$ 29,360	\$ 24,216
Other	\$ 13,985	\$ 12,610	\$ 5,284
Travel	\$ 14,106	\$ 10,627	\$ 2,073
Operating Equipment.	\$ 107,782	\$ 81,674	\$ 77,326
Institutional Recharges	\$ 122,742	\$ 121,247	\$ 120,576
	\$ 3,245,681	\$ 3,108,928	\$ 2,985,922

VU Facilities Expense by Program



Summary of Expenditure Increase

Increase type	Approximate Impact
Salary, Hourly Wage and Benefits 4% Exempt Staff 2% Classified Staff ~16% Student Employees	~\$83,640
Operating Equipment	\$26,108
Facilities Management increases 2.9%	~\$5,000
Travel	\$3,479
Approximate Total	\$118,227

Fee Increases for FY18

- **Mandatory Student Building Fee \$2 increase**
 - Currently \$43/student per quarter
 - Generate approximately \$82k in Revenue
 - Last increase was Fall 2017 (was \$39/student per quarter)
- **Event Services Charge Back Rates**
 - Increases to Student Crew Chargeback rates
 - Generate approximately \$15,000 in revenue
 - Last increase was 2015

	Current rate	FY 16 Rate
Student Group	14/hr	16/hr
WWU Departments	18/hr	20/hr
Off Campus	20/hr	25/hr



Non-Operating and Capital Reserves

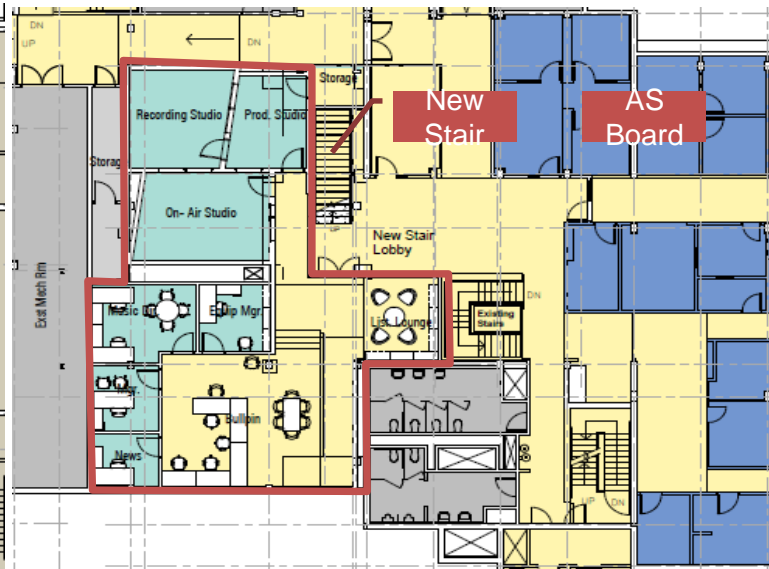
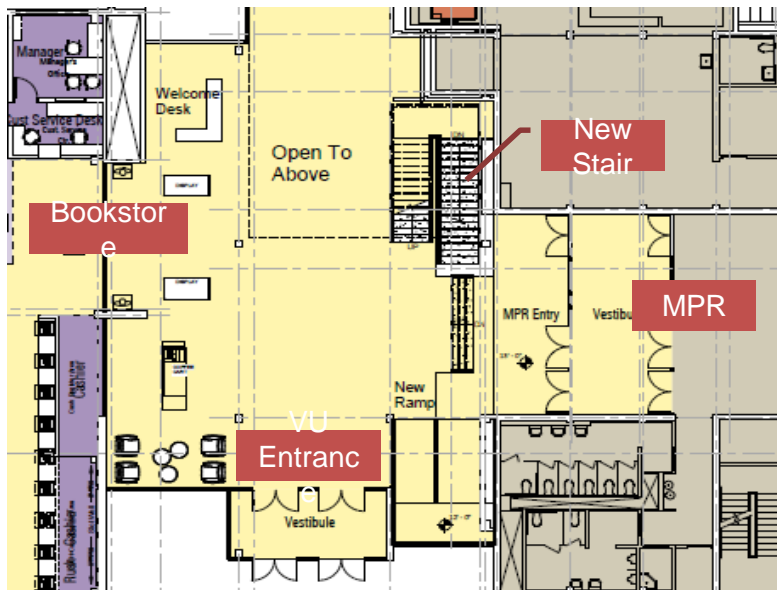
Opening Balance	1,586,197			
<u>2017 Projects</u>	<u>Expenditures</u>	<u>Revenue Contribution</u>	<u>Ending Balance</u>	
Engaging spaces	50,000			
Network Infrastructure Replacement	~168,000			
ADA Parking at Lakewood	~120,000			
VU Remodel Planning	60,000			
	1,325,013	~120,000	1,308,197	
			384,250	5% of Outstanding Bond
				Estimated Available
			923,947	Reserve

Non Operating Projects Proposals

Facility	Project	Estimated	Importance	Urgency	Priority	Unallocated	2017	2018	2019	2020
		2,744,600					290,000	-	-	-
LW	ADA Parking space	120,000	8	9	1: Accessibility/Health and life Safety		120,000			
VU	5th Floor East Lobby Carpet	10,000	9	9	1: Accessibility/Health and life Safety		10,000			
LW	Security System	20,000	9	8	1: Accessibility/Health and life Safety	20000				
LW	Wayfinding and Signs	10,000	8	7	1: Accessibility/Health and life Safety	10000				
Viqueen	Coposting Toilet	30,000	8	6	4: General Repair and Replacement of Infrastructure	30,000				
VU	4th Floor West Carpet	45,000	8	9	1: Accessibility/Health and life Safety	45,000				
CDC	Playground Resurface	20,000	7	8	2: Run to Fail (Equipment Failure)	20,000				
VU	Red Truck Replacement	29,000	7	8	2: Run to Fail (Equipment Failure)	29,000				
VU	Plaza Furnishing Replacement	50,000	7	8	2: Run to Fail (Equipment Failure)	50,000				
VU	Network Infrastructure Project	160,000	8	8	2: Run to Fail (Equipment Failure)		160,000			
VU	Replacement of 350 UGCH Carpet	45,000	8	7	2: Run to Fail (Equipment Failure)	45,000				
LW	Grounds Rehab	8,300	9	7	3: Run to Programmatic Failure					
VU	VU Elevator Lobby Furnishings	50,000	8	6	3: Run to Programmatic Failure	50,000				
VU	5th Floor Service area Refresh	30,000	7	6	3: Run to Programmatic Failure	30000				
VU	6th Floor Information Desk Counter	15,000	7	4	3: Run to Programmatic Failure	15,000				
VQ	Kitchen Restoration	-	5	7	4: General Repair and Replacement of Infrastructure					
VU	Elevator Cab Refurbish	70,000	6	7	4: General Repair and Replacement of Infrastructure	70,000				
CDC	Replace Kitchen Appliances	11,500	6	6	4: General Repair and Replacement of Infrastructure	11,500				
LW	Log Restoration	30,000	6	6	4: General Repair and Replacement of Infrastructure	30,000				
VQ	Replacement Roofing	-	8	6	4: General Repair and Replacement of Infrastructure					
VU	MPR Stacking Chair Replacement	50,000	5	6	4: General Repair and Replacement of Infrastructure	50,000				
VU	Refurbish Moveable Partitions	21,000	6	6	4: General Repair and Replacement of Infrastructure	21,000				
VU	Replace 5th floor Draperies	40,000	8	6	4: General Repair and Replacement of Infrastructure	40,000				
VU	Refinish Exterior Veneer	80,000	6	6	4: General Repair and Replacement of Infrastructure	80,000				
LW	Replacement of Alpha Class Boats	200,000	7	5	4: General Repair and Replacement of Infrastructure	200,000				
LW	Apartment Remodel	-	5	5	4: General Repair and Replacement of Infrastructure					
LW	Lakewood Truck Replacement	-	7	5	4: General Repair and Replacement of Infrastructure					
VU	MPR Drapery Replacement	-	7	5	4: General Repair and Replacement of Infrastructure					
VU	MPR Folding Table Replacement	15,000	5	5	4: General Repair and Replacement of Infrastructure	15,000				
VU	Cab Over Vehicle	50,000	6	5	4: General Repair and Replacement of Infrastructure	50,000				
VU	6th Floor South Market Furniture	-	5	5	4: General Repair and Replacement of Infrastructure					
LW	EDGE Course Whale Watch	10,000	7	7	5: New/Enhancement	10000				
LW	Welcome Hut	-	6	7	5: New/Enhancement					
LW	Lounge Mediation	-	7	6	5: New/Enhancement					
VQ	LED Lighting Intall	-	5	6	5: New/Enhancement					
VU	MPR Mediation	15,000	7	6	5: New/Enhancement	15,000				
LW	Relocate Kitchen	25,000	7	4	5: New/Enhancement	25,000				
VU	6th floor Video Wall	45,000	7	4	5: New/Enhancement	45,000				
VU	VU 565 Mediation	60,000	7	4	5: New/Enhancement	60,000				
VU	714 Mediation	15,000	6	2	5: New/Enhancement	15,000				
		1,364,800				\$ 1,066,500	290000	0	0	0

Construction Alternates

ESC Construction Alternates	Estimated Cost
Old KUGS Buildout (ROP)?	\$555,000
New KUGS Space	\$712,000
Stair down to 5 th Floor	\$151,000
Total	1,418,000



Capital Renewal

- Fire Alarm Replacement
 - Replacement of all smoke and heat detectors, annunciators and heads as well as updates to new Fire Code standards for audibility \$1.2 Million
- Key system and Access control renewal
 - Replaces expiring University master key system to reduce the number of master keys in the system as well as incorporates electronic access control into the Viking Union about \$50K



Summary for FY 18

- Viking Union Revenues
 - Increase of Event Services Fees ~\$15,000
 - Increase of Non Academic Building Fee ~ \$83,110
 - Total Revenue **\$3,327,894**
- Viking Union Expenditures
 - Personnel costs increasing ~\$83,640
 - Other operating costs ~\$34,587
 - Total Expenditures **\$3,245,681**
- Capital and Non Operating Expenses
 - \$1 Million in Non-Operating Requests
 - \$1.2 Million in Capital Renewal
 - \$1.4 Million in Renovation Alternates