

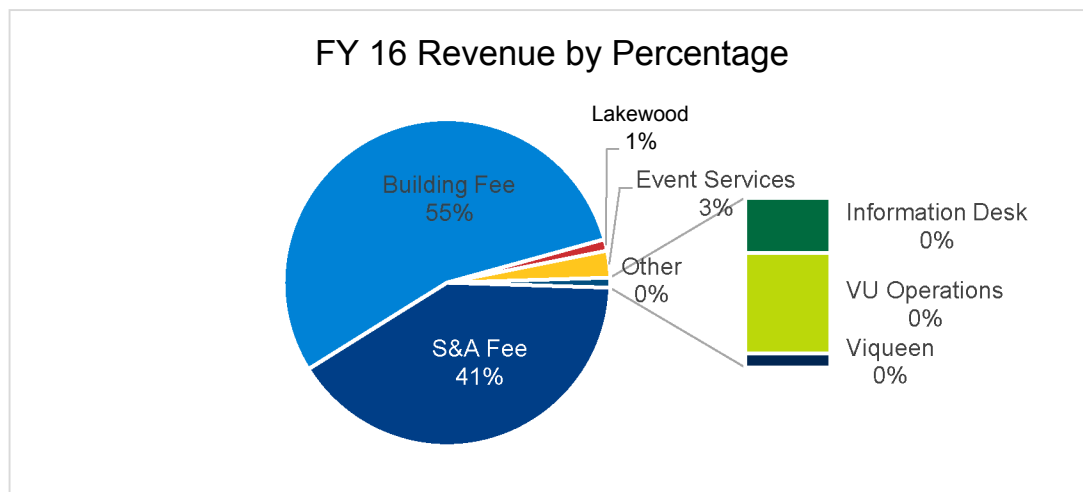
**VIKING UNION BUDGET AND FEE PROPOSAL  
FISCAL YEAR 2016**

**Viking Union Revenue**

Below are budgeted and actual revenues for the past two fiscal years and the 2016 proposed budget for the Viking Union. In 2015 several expenditure items were reorganized into the Viking Union. To rebalance our budget, increases are being requested for to the Non-Academic Building Fee as well as service fees for Lakewood Watersports Facility and Viking Union Event Services.

	<b>FY 16 Pro Forma</b>	<b>FY15 Budget</b>	<b>FY 14 Actuals</b>
S&A Fee	1,268,182	1,253,000	1,273,981
Building Fee	<i>1,704,504*</i>	1,599,850	1,607,137
Lakewood	<i>45,500*</i>	35,500	43,105
Event Services	<i>82,800*</i>	74,300	85,982
Information Desk	10,000	13,000	8,417
VU Operations	18,100	20,185	24,415
Viqueen	2,500	2,500	1,195
<b>Total</b>	<b>3,131,586</b>	<b>2,998,335</b>	<b>3,044,232</b>

Table 1 \* Denotes Fee Increase



## Viking Union Expenses Increase Summary

The Viking Union has had a number of increases as a result of the reorganization, increased business use and inflationary factors. Significant increase come as a result of staffing. Portions of salaries were moved into the Viking Union Budget to support new positions in the AS and the Dean of Student administrative unit. Additionally we are planning cost of living increases for current staff and range adjustments to remedy wage compression among Viking Union Student Employees. The table below shows a summary but not all of the increases faced by the Viking Union.

<b>Increase type</b>	<b>Approximate Impact</b>
3% Cost of Living Increase of Staff	\$21,132
Reorganized Salaries (not including benefits)	\$51,285
Lakewood/Viqueen Operations (new positions)	\$25,960
VU Student Employees (range increases, minimum wage increase and some event usage increase) Estimated	\$27,000
Event Services student position	\$4,410
	<b>\$129,787</b>

## Proposed Fee Increases

- **Mandatory Student Building Fee \$2.50 increase**
  - Currently \$39/student per quarter
  - Generate approximately \$97k in Revenue or approximately 6% increase
  - Last increase was Fall 2011 (\$2/student per quarter increase)
- **Event Services Charge Back Rates**
  - Increases to Student Crew Chargeback rates
  - Last increase was 2009
  - Generate approximately \$8,000 in revenue
  - Net Impact on AS groups \$2,600

	<b>Current rate</b>	<b>FY 16 Rate</b>
Student Group	13/hr.	14/hr.
WWU Departments	16/hr.	18/hr.
Off Campus	18/hr.	20/hr.

- Lakewood Watercraft

- Fees have not been raised in more than 10 years
- Estimated increase of \$16K to revenue

<b>Watercraft</b>		<b>Current Rate</b>	<b>FY16 Rate</b>
Watercraft Rental: Canoes, Kayaks, Windsurfers, SUP, Laser, & Alpha	Faculty/Staff/Alumni	\$5 per 4 hrs.	\$8 per 4 hrs.
	Students	\$3 per 4 hrs.	\$6 per 4 hrs.
Watercraft Rental: Fixed Keel Boats and Catamarans	Faculty/Staff/Alumni	\$7 per 4 hrs.	\$10 per 4 hrs.
	Students	\$5 per 4 hrs.	\$8 per 4 hrs.
Watercraft Rental: Quarterly Rate	Students	\$20 per quarter	\$40 per quarter
	Faculty/Staff/Alumni	\$40 per quarter	\$80 per quarter

## Viking Union Expenditure Appendix

The tables below contain additional expenditure figures for the Viking Union for the last two fiscal years.

<b>Expenditures by Program</b>			
	<b>FY 16 Pro Forma</b>	<b>FY 15 Budgeted</b>	<b>FY 14 Actual</b>
<b>Institutional Recharge</b>	\$ 207,095	\$ 119,000	\$ 90,119
<b>Bond Payment</b>	\$ 943,514	\$ 1,054,144	\$ 1,055,356
<b>Institutional Loan Payment</b>	\$ 110,630	\$ -	\$ -
<b>Viking Union Operations</b>	\$ 955,893	\$ 867,239	\$ 825,758
<b>Event Services</b>	\$ 201,679	\$ 190,734	\$ 174,380
<b>Custodial Services</b>	\$ 249,855	\$ 239,652	\$ 242,347
<b>Technical Services</b>	\$ 160,499	\$ 154,909	\$ 132,738
<b>Lakewood</b>	\$ 169,895	\$ 133,156	\$ 156,838
<b>Viqueen</b>	\$ 17,170	\$ 2,520	\$ -
<b>Information Desk</b>	\$ 41,686	\$ 43,066	\$ 37,003
<b>Child Development Center</b>	\$ 14,000	\$ 14,000	\$ 10,462
<b>Digital Signage</b>	\$ 5,750	\$ 4,550	\$ 8,824
	<b>\$ 3,077,666</b>	<b>\$2,822,970</b>	<b>\$2,733,825</b>

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<b>Expenditures by Type</b>			
	<b>FY 16 Pro Forma</b>	<b>FY 15 Budgeted</b>	<b>FY 14 Actual</b>
<b>Bond Payment</b>	\$ 943,514	\$1,054,144	\$ 1,055,356
<b>Institutional Loan Payment</b>	\$ 110,630		
<b>Salaries and Benefits</b>	\$ 1,093,964	\$ 912,178	\$ 900,966
<b>Utilities</b>	\$ 312,910	\$ 303,849	\$ 277,321
<b>Maintenance</b>	\$ 295,100	\$ 265,139	\$ 253,135
<b>Institutional Recharge</b>	\$ 113,699	\$ 101,270	\$ 64,927
<b>Operating Equipment</b>	\$ 88,074	\$ 84,973	\$ 56,310
<b>Supplies and Materials</b>	\$ 41,020	\$ 38,020	\$ 49,295
<b>Insurance</b>	\$ 30,100	\$ 29,150	\$ 37,159
<b>Other</b>	\$ 29,209	\$ 27,234	\$ 28,651
<b>Merchandise for Resale</b>	\$ 8,000	\$ 10,000	\$ 6,240
<b>T ravel</b>	\$ 11,446	\$ 7,600	\$ 4,524
	<b>\$ 3,077,666</b>	<b>\$2,833,557</b>	<b>\$ 2,733,884</b>