



*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

*The Viking Union welcomes and engages students, faculty, staff, and guests in building a diverse community. We continually strive to enhance the Western Experience through supporting student leadership, campus involvement and creative expression, and by providing services and events in our venues.*

## **Building Campus Community at Western Washington University**

Serving students, faculty, staff, and other members of the University community; the Viking Union provides resources and opportunities for community building through:

- Facilitating a welcoming atmosphere that is conducive to personal growth and cooperative spirit.
- Providing advisement and management services for Associated Students' governance and activities.
- Coordination of programming to foster creativity, diversity, knowledge, leadership, social development, and recreation.
- Operation of Viking Union facilities and locations, coordination of dining services, and administration of student and campus activity policies.

# History



## VIKING UNION ADDITION

150-166 ART GALLERY  
MUSIC ROOM  
PAPERBOOK LIBRARY  
COFFEE DEN  
VENDING AREA

250-259 COFFEE SHOP  
TELEPHONES

350-364 ALA DRITE DINING  
CLUNIC

450 SAGQUITCH ROOM

550 TO VISITOR PARKING

650 TO VISITOR PARKING  
AND GARDEN ST.

WU BUILDING ADDRESS: 1000 DE SURE  
503 425 1200  
503 425 1201  
503 425 1202

# Viking Union Facilities

## Facilities

- Viking Union
- Lakewood
- Child Development Center

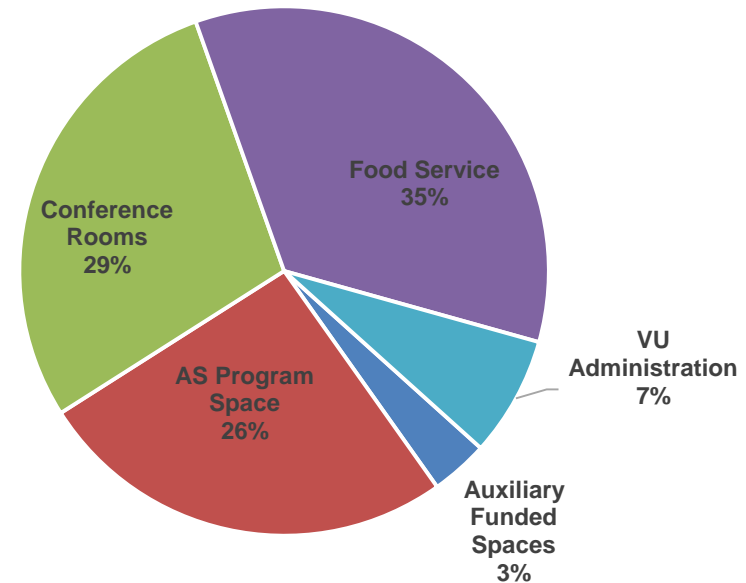
## Services

- Event Services
- Technical Services
- Custodial Services
- Information Desk/Lost and Found
- And more...

# Viking Union Statistics

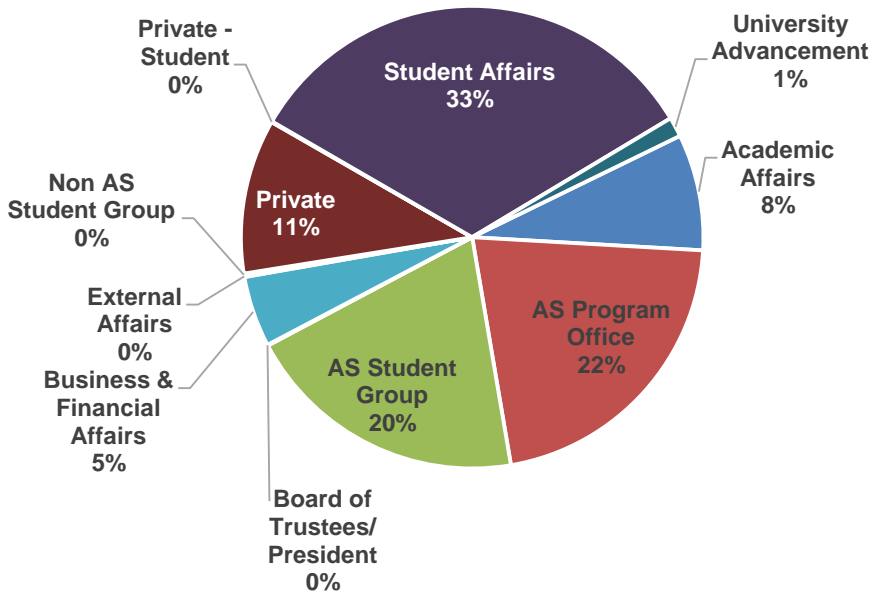
- Square Foot Breakdown

Designation	Square Feet
Auxiliary Funded Spaces	1,694
AS Program Space	12,424
Conference Rooms	13,766
Food Service	16,734
VU Administration	3,532
Total Assignable Area	48,150

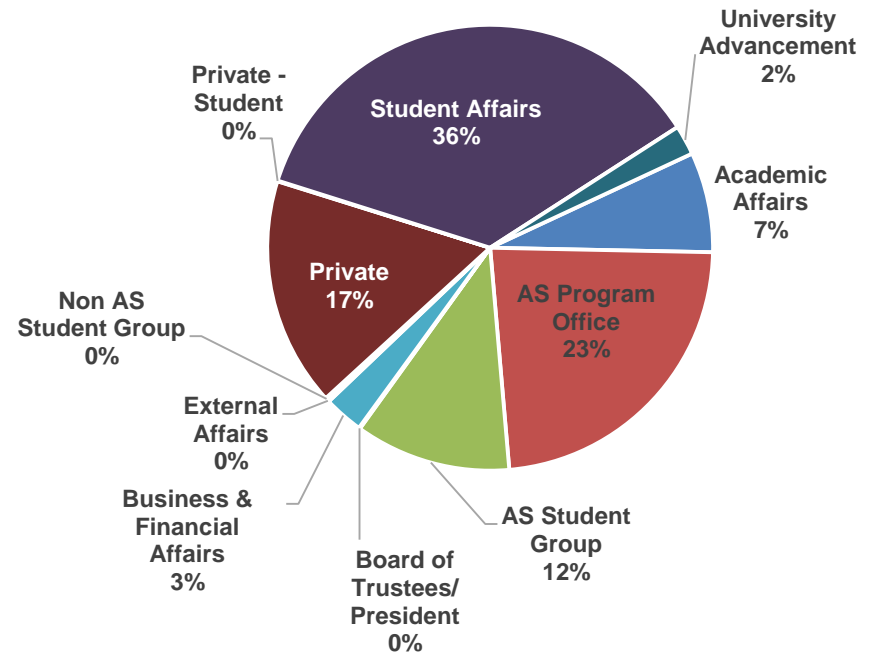


# Viking Union Statistics

FY 14 Viking Union Use by Number of Bookings



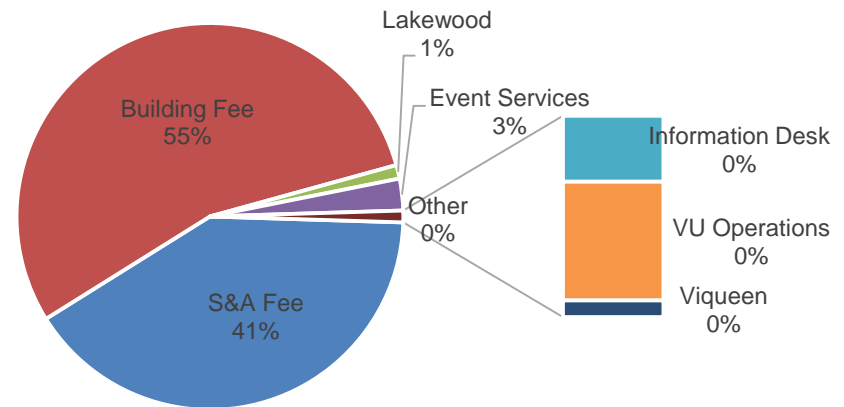
FY 14 Viking Union Use by Reserved Hours



# Viking Union Facilities Revenue

	FY 16 Pro Forma	FY15 Budget	FY 14 Actuals
S&A Fee	1,268,182	1,253,000	1,273,981
Building Fee	1,704,504*	1,599,850	1,607,137
Lakewood	45,500*	35,500	43,105
Event Services	82,800*	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	1195
<b>Total</b>	<b>3,131,586</b>	<b>2,998,335</b>	<b>3,044,232</b>

FY 16 Revenue by Percentage



\* Indicates fee increase



# Viking Union Facilities Expenditures

## By Program

	<b>FY 16 Budget</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>

# Viking Union Facilities Expenditures

	<b>FY 16 Budget</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>Travel</b>	\$ 11,446	\$ 7,600	\$ 4,524
	<b>\$ 3,077,666</b>	<b>\$2,833,557</b>	<b>\$ 2,733,884</b>

# Summary of Expenditure Increase

<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
<u>Event Services student position</u>	<u>\$4,410</u>
	\$129,787

# Fee Increases for FY16

- **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>
<b>Student Group</b>	13/hr	14/hr
<b>WWU</b>	16/hr	
<b>Departments</b>		18/hr
<b>Off Campus</b>	18/hr	20/hr

# Fee Increases for FY16

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

<b><u>Watercraft</u></b>		<b><u>Current Rate</u></b>	<b><u>FY16 Rate</u></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

# Non-Operating and Capital Reserves

VU Reserve Opening Balance	1,543,013			
<b><u>2016 Projects</u></b>	<b><u>Expenditures</u></b>	<b><u>Revenue Contribution</u></b>	<b><u>Ending Balance</u></b>	
Engaging spaces	50,000			
HVAC Controls Replacement	68,000			
5th Floor Window Treatments	40,000			
VU Remodel Planning	60,000			
	1,325,013	53,920	1,378,933	
			418,750	5% of Outstanding Bond
			960,183	Available Reserve

# FY 15 Projects

- **Viking Union Remodel**
  - Planning and Design Work In FY 16 with Construction for Summer of 2016
  - Goals:
    - Reprogram the Viking Union to meet student activity needs
    - Highlight our Ethnic Student Center
    - Develop a 10 year plan to further support student space needs on campus in the future
- **Engaging and Welcoming Spaces**
  - Revive public areas and conferencing facilities 60K/year
- **Non-Operating Maintenance**
  - Building Control Systems 68K

# Long term goals

- Long Range Master Plan to support Student Activities at WWU