



# Facilities and Services Council

Monday, February 8<sup>th</sup>, 2016

8:45am

VU460

**Members:** *Present:* Hannah Brock (AS VP for Business and Operations, Chair); Abigail Hann (AS Recycle Center Representative) Liam Elio (AS Outdoor Center Representative)

*Absent:* Haley Bolin (Lakewood Representative); Courtney Cassai (Child Development Center Representative)

**Advisors:** Greg McBride (Assistant Director of Viking Union Facilities); Eric Alexander (Associate Dean of Student Engagement & Director of Viking Union)

**Secretary:** Octavia Schultz (AS Board Assistant for Internal Committees)

**Motions:**

No motions were made.

*Brock called the meeting to order at 9:02am.*

**I. Information Item**

a. Viking Union Budget

McBride presented the council with a quiz about the operational costs of the Viking Union and its facilities. There was discussion about how the Viking Union was funded, and Alexander noted that most of the organizations funding came from student fees and bond sales. McBride stated the budget for the organization consisted of many different departments and was very complex with each part working together with the others to create the entire financial system. He presented the council with a flow chart explaining how funds moved through the organization. He noted that while the Viking Union was its own financial system, it was contained within the Housing and Dining system. He used the analogy of a bucket of water floating in a large pool of water to describe the relationship between the two systems. He noted that funding could flow back and forth between the two, but the Viking Union was responsible for its own budget. He noted there were several different funds that created the entire Viking Union budget, and were used to track how funds were used in different departments. He stated the Recycle Center had its own fund, and was primarily self-sustained using the money made from selling the processed recycled material at the end of each year, and a usage fee charged to Housing, Food Services, and Academic Facilities. He stated the money made from the sale of the recycled materials went into reserves to use for repairs and equipment replacement, and that the rest of the program's funding was used in the operational budget. He stated the Viking Union had a capital projects fund that was separate from the operational budget to use for one-time expenses and projects. Alexander noted that it was important to keep operating budgets somewhat consistent from year to year, with slight growth for inflation. McBride noted that every dollar in student fees generated \$70,000 of revenue for the Viking Union per year. It was noted that the Viking Union did receive a portion of the Services and Activities Fee that was used to fund support services. McBride noted that most of the operational budget consisted of salaries and benefits for employees. At the end of each year if there was a deficit in the operational budget, money that was left in the Building Fee was used to supplement that. Alexander inquired if the Viking Union could have requested

an increase in the Services and Activities Fee. McBride stated it could not. Brock noted that the AS could request a change to the fee. McBride stated he would present the Viking Union budget to the council for review before it was presented to the Board of Trustees.

## **II. Adjourn**

*Brock adjourned the Meeting at 9:48am.*