

# Viking Union Facilities Revenue

## Viking Union Facilities and Services: Introduction

### Places:

- Viking Union
- “Custodians” of the Multicultural Center
- Lakewood
- Viqueen Lodge
- AS CDC
- AS Recycle Center (Financially independent)

### Services:

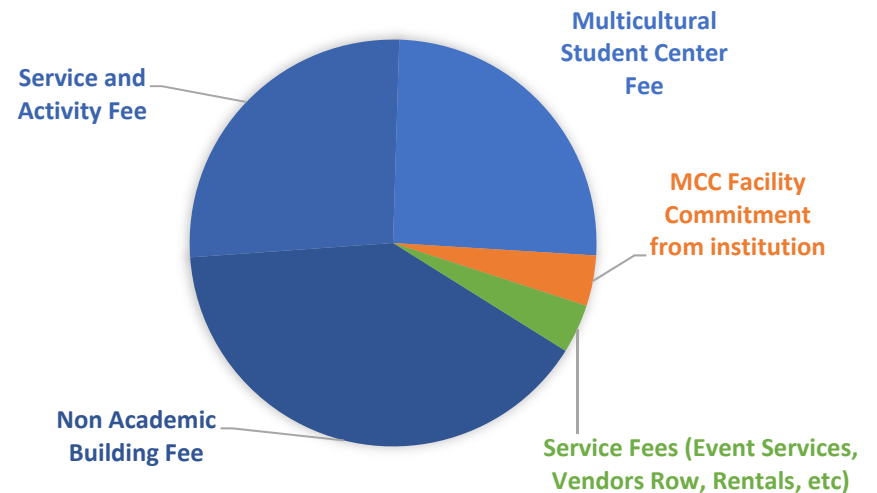
- Event Services
  - Provide Event setup and technical assistance for activities across campus
  - Wendy, Ash, Set and Tech Crews
- IT Services
  - Maintains AS and VU related websites and manages computer hardware and software
  - Jeremy, Justin and IT support and Web developers
- Maintenance and Custodial Services
  - Coordinates and repairs building and program assets and provides daily cleaning of the Viking Union
  - Luke, Karl, Barry, Amethyst, Tony and our student custodians
- Union Operations
  - Operates the service desks and customer support areas of the Viking Union
  - 6<sup>th</sup> floor Admin desk, Info Desk, Building Managers

## Viking Union Facilities and Services: Economies of Scale

- Monthly Electrical Bill Avg 437 MBtu= \$9,562/month
- VU Custodial provides enough TP to go from the VU to Olympia
- On Average there are 13,625 hours of events/meetings hosted at the VU in a year...That’s roughly 1.5 Years of nonstop events/meetings

Revenue Source	Proposed \$/Q	FY 20 Proposal	FY 19 Projection
Non-Academic Building Fee	47*	\$1,985,182	\$1,900,788
Multicultural Student Center Fee	30	\$1,265,125	\$1,241,055
MCC Facility Commitment from institution	Fixed	\$200,000	
Service and Activity Fee	32	\$1,320,951	\$1,320,951
Service Fees	Variable	\$193,000	\$194,457
	Total	\$4,964,258	\$4,657,251

\* For Fiscal Year 20 we are proposing a \$2.00 increase to the Non-Academic Building fee. This increase will help offset costs for increases to personnel, notably significant minimum wage increases for student employees and classified positions



VU Facilities Reserves	
FY 19 Beginning Balance	\$2,062,702
5% Cash reserved for bonds	\$1,060,500
Net Available	\$1,002,202

# Viking Union Facilities Expenses

Additional Half time custodian for added square footage  
 Increase in minimum wage and associated range adjustments  
 Increase to BUB Employees (custodians, office assistants, trades)  
 Cost of living and Range adjustments

Increase includes estimated utility costs for added square footage

ADA Ramps for Event Service Stages, Computer workstations,  
 Furniture, Custodial equipment

Operating Expenses	FY 20 Proposal	FY 19 Budget	FY 19 Projection
Construction Bonds (MCC & VU)	\$2,075,408	\$2,075,408	\$2,063,502
Personnel (Salary and Benefits)	\$1,473,323	\$1,358,964	\$1,284,818
Supplies and Materials	\$50,862	\$48,050	\$43,977
Utilities	\$349,242	\$317,956	\$297,498
Repairs/Maintenance	\$252,200	\$252,200	\$261,130
Equipment	\$98,156	\$73,600	\$77,326
Other	\$96,093	\$89,180	\$73,828
Institutional Recharge	\$123,712	\$123,106	\$121,460
<b>Total</b>	<b>\$4,518,997</b>	<b>\$4,338,464</b>	<b>\$4,223,705</b>

Projected Capital/Non-Op Projects through FY20 (*Actuals)	Costs
VU South Exterior Window and Brick sealer	\$30,000
VU Red Truck Replacement*	\$27,568
VU Refurbish Waterproofing on Exterior Veneer	\$80,000
VU Outdoor Furniture Replacement	\$50,000
VU Lobby Video Wall	\$45,000
VU LEED Plumbing upgrade	\$15,000
VU Landfill Compactor*	\$37,717
VU Electronic Access Control	\$51,000
VU 6W Lobby Concrete Restoration	\$30,000
VU 6th Floor Lobby Refresh	\$60,000
VU 5E Carpet replacement	\$30,000
VU 4W Conference Room Refresh	\$65,000
VU 4+5 ESC and SAIRC Backfill	\$100,000
Viqueen Yurt	\$10,000
MCC Alternates (Info Desk and Nanawall)*	\$165,966
MCC Addition Move Expenses*	\$9,000
LW Kitchen Refurbish	\$10,000
LW ADA Parking Space	\$115,000
LW 10 Alpha Sailboat Replacements	\$50,000
<b>Total</b>	<b>\$989,558</b>

FY 20 End Cash and Active Non Operating Projects

