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Viking Union/Student Activities

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AS Board of Directors:

Viking Union Facilities receives the income from the Non-Academic Building fee. For FY2013, it is anticipated that we will receive \$1,606,579. Of that amount, approximately \$1,054,144 will go toward payment of the 2000 Renovation bonds. The remainder will be split between annual operating costs (supplementing the income from S & A fees received) and our Repair and Replacement fund. The later fund in FY2013 will cover the costs of re-carpeting the 6th floor food service seating area, Lakewood dock replacement, and our commitment to the Viqueen Lodge water system upgrade. We have not requested an increase in the fee for FY2013. We are approximately 10 years past our 2000 renovation, and it can be anticipated that additional carpet replacement, infrastructure improvements, and potential mini-renovations will occur in the coming years.

This year, we were able to replace the light dimming system in the MPR (further improvements are anticipated), perform a mini-renovation of the Information Desk to accommodate Lost & Found, begin consultant and engineering work on the Lakewood dock replacement, begin consultant and engineering work on the Viqueen Lodge water system improvement project, install two covered bicycle parking structures adjacent to the Outdoor Center, and mediate three additional VU meeting rooms – 460, 461A & B.

Please let me know if you have any questions.

Cordially submitted,

Jim Schuster,
Director of Viking Union Facilities

WESTERN WASHINGTON

Attachment -

2012-13 Mandatory Student Fees

GREEN ENERGY FEE

Program report on Renewable Energy Credit purchases and sustainability projects

The Green Energy Fee (GEF) funds purchase of Renewable Energy Credits to offset WWU carbon emissions in addition to the new on-campus sustainability pilot projects through the GEF Grant Program. In its first grant cycle the Grant Program received 7 applications from 32 students and staff/faculty advisors and completed construction on its first five pilot projects:

- Environmental Studies Building Solar Array: A 5kw array for power generation and demonstration site for solar power studies. (\$167,500).
- Parking Lot LED Lighting Retrofitting: Piloting LED technology in high-use applications (\$61,000)
- Water Bottle Refilling Stations: Reducing waste production and cost, providing easy access to water (\$21,000).
- High Speed Air Hand Dryers: Reducing waste associated with paper towel use and diverting materials to composting & agricultural use (\$13,000).
- Restroom Paper Towel Composting: Diverting paper towels to agricultural use through education and signage (\$1,400).

This year, the Grant Program restructured its project selection process to include Conceptual and Internship phases in order to allow deeper learning for student teams, lessen the impact on campus resources, and spread project work out over the year. In support of the new process a permanent staff position was added for program stability. At present, in the second grant cycle, there are 9 applications from 35 students and staff advisors. Project selection for this cycle will be completed in June 2012 and team internships will begin in September 2012. A third grant cycle is expected to begin during winter quarter 2013.

The Grant Program is a highly collaborative effort, directed by the student/staff/faculty GEF Committee, financially managed by the Associated Students, informed by FM, FDCA, and other departmental stakeholders, and is programmatically managed by the Office of Sustainability.

Fee revenues are appropriate. No additional increases are requested for this Fee for 2012-13.

Fiscal Summary

The table below summarizes the Green Energy Fee fund activity and projections.

- Fee revenues are stable at \$285,000 per year
- The cost for the Renewable Energy Credits (REC) has continued to decline from \$1.60 to \$0.95/per REC in the new contract (1/1/12). 100% renewable electricity \$50,000 in 2011-12 and \$38,000 in 2012-13.
- A reserve of \$50,000 will support contracted REC purchases and staff support for project completion.
- One classified staff and one student position are funded to administer the proposal/review process and to promote student engagement through projects.
- Project funds allocated yearly has increased to create campus awareness and impact.

Campus Recreation Fee

Summary 2011-2012

AS Board Meeting

RCAC Committee representation

It is important to note the AS has two permanent representatives on the committee to be the bridge of communication from our budget decisions to the AS board. Below is a short summary of the decisions made during our budget process, if you need more detail please request an update of information from the AS representatives.

Budget

For the past four fiscal years the recreation center has gone without an increase in fee. \$95 per quarter has been the constant for the recreation fee since fiscal year 2009 and will continue into fiscal year 2013. The recent refinance of the recreation center bond has been the leading factor for keeping the recreation center fee steady into the next fiscal year. The savings of approximately \$200,000 per year from the original bond payment will help offset increases in utilities, classified personnel increases, an increase in the Administrative Services Assessment fee, as well as necessary equipment replacement. A portion of this savings will also be applied toward building a maintenance budget for repair and replacement on the new multipurpose field. Because of the recreation center's ability to effectively manage its budget, the Recreation Center Advisory Committee (RCAC) has voted unanimously to hold the recreation fee at \$95 over the past four years. Even with increasing costs and challenges in supplemental revenue (facility rentals, classes, and interest income), the recreation center has been able to manage its budget effective enough to work within a set student recreation fee for four consecutive years.

Important 2012 Campus Recreation Services (CRS) Benchmarking Survey Highlights

85.5% of WWU students reported utilizing the on-campus CRS facilities, programs and services.

93% of the students utilizing the services reported spending 30 minutes or more per visit.

67% of WWU students agree to strongly agree that CRC activities and programs have expanded their interest in staying fit and healthy.

WWU students reported they felt their participation in the CRS increased or improved...

- 90% their feeling of well-being.
- 84% their stress management.
- 74% their concentration.
- 68% their Academic performance.