

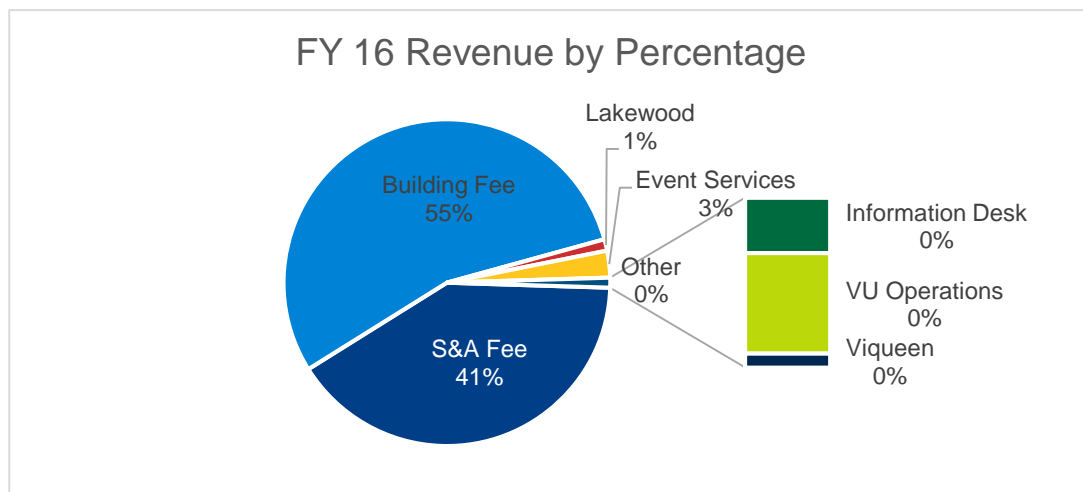
VIKING UNION BUDGET AND FEE PROPOSAL FISCAL YEAR 2016

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.

	FY 16 Pro Forma	FY15 Budget	FY 14 Actuals
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
Total	3,131,586	2,998,335	3,044,232

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.

Increase type	Approximate Impact
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
	\$129,787

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

	Current rate	FY 16 Rate
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

Watercraft		Current Rate	FY16 Rate
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.

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

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