



*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-*draft*

## VU Organization Vision Statement

Inspiring discovery and community at WWU

## VU Organization Mission Statement

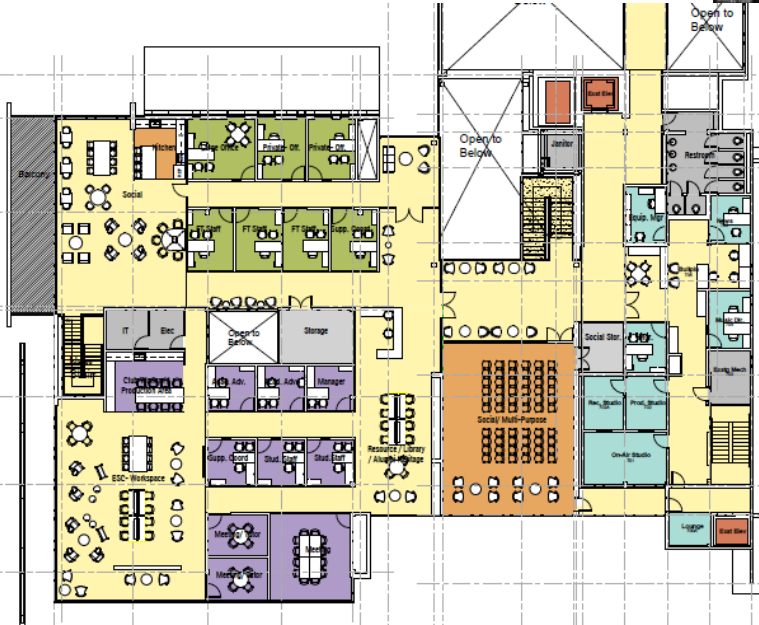
“The Viking Union connects a dynamic and diverse campus community, providing welcoming and supportive spaces and activities that advance engagement in leadership, service, adventure, and celebration.”

## VU Organization Values/Principles:

- **SOCIAL JUSTICE:** equity and diversity, accessibility, eliminating marginality, respect, humility, open, supportive, appreciative, understanding, genuine care...
- **ECOLOGICAL JUSTICE:** interdependence, balance, honoring space and place, environmental stewardship, places of mattering, traditional wisdom, holistic thinking...
- **ECONOMIC JUSTICE:** stewardship of resources, health, collaboration, emerging technologies, shared leadership, partnerships, service, empowerment...
- **LEARNING & DEVELOPMENT:** growth mindset, innovation, mindfulness, purposeful, curriculum of the co-curricular, experience-based, student success, challenge & support...
- **CELEBRATION:** love, joy, hope, happiness, verve, zest, community, well-being, appreciation, strength, resilience, adventure...



# History



# Viking Union Facilities

## Facilities

- Viking Union
- Lakewood
- Child Development Center
- Viqueen


## Services

- Event Services
- Technical Services
- Custodial and Maintenance Services
- Information Desk/Lost and Found



# Viking Union Statistics

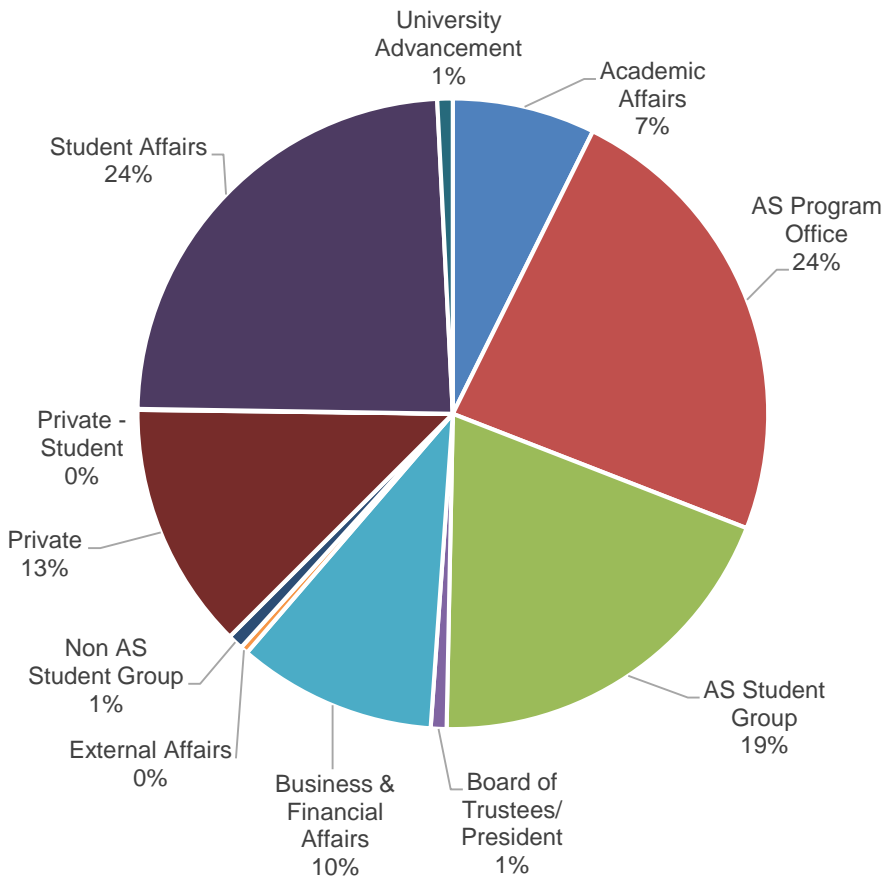
- Square Foot Breakdown

 <b>BRAILSFORD &amp; DUNLAVEY</b> as of July 2015	<b>Select Unions (n=8)</b> Ave Enrollment = 15,791			<b>Western Washington Univ.</b> Enrollment = 15,060			<b>Select Unions to Client Variance</b>	
	ASF	%-Ttl ASF	ASF/Stdnt	ASF	%-Ttl ASF	ASF/Stdnt	ASF/Stdnt	Grp ASF
Group 1: Food Service	21,937	24.9%	1.4	14,018	24.4%	0.9	(0.5)	(7,920)
Group 2: Ballroom Facilities	6,799	7.7%	0.4	7,073	12.3%	0.5	0.0	274
Group 3: Conference/Meeting Rooms	4,689	5.3%	0.3	7,924	13.8%	0.5	0.2	3,235
Group 4: Bookstore	12,033	13.6%	0.8	0	0.0%	0.0	(0.8)	(12,033)
Group 5: Additional Retail Services	2,816	3.2%	0.2	201	0.3%	0.0	(0.2)	(2,615)
Group 6: Theater/Auditorium	1,663	1.9%	0.1	1,143	2.0%	0.1	(0.0)	(519)
Group 7: Recreation/Entertainment	4,642	5.3%	0.3	701	1.2%	0.0	(0.2)	(3,940)
Group 8: Lounge Space	5,494	6.2%	0.3	932	1.6%	0.1	(0.3)	(4,562)
Group 9: Academic Related	4,916	5.6%	0.3	364	0.6%	0.0	(0.3)	(4,553)
Group 10: Student Organizations	7,720	8.7%	0.5	6,275	10.9%	0.4	(0.1)	(1,445)
Group 11: Administrative Offices	11,912	13.5%	0.8	7,865	13.7%	0.5	(0.2)	(4,046)
Group 12: Multicultural Centers	1,363	1.5%	0.1	1,428	2.5%	0.1	0.0	65
Group 13: Special/Misc. Components	2,437	2.8%	0.2	9,549	16.6%	0.6	0.5	7,112
Total Assignable Sq. Footage	88,251			57,473				(30,778)
Total Gross Sq. Footage	137,839			94,831				(43,008)
Gross/Net Ratio (Grossing Factor)	1.56			1.65				0.09
Efficiency Factor (% ASF/GSF)	65%			61%				-4%

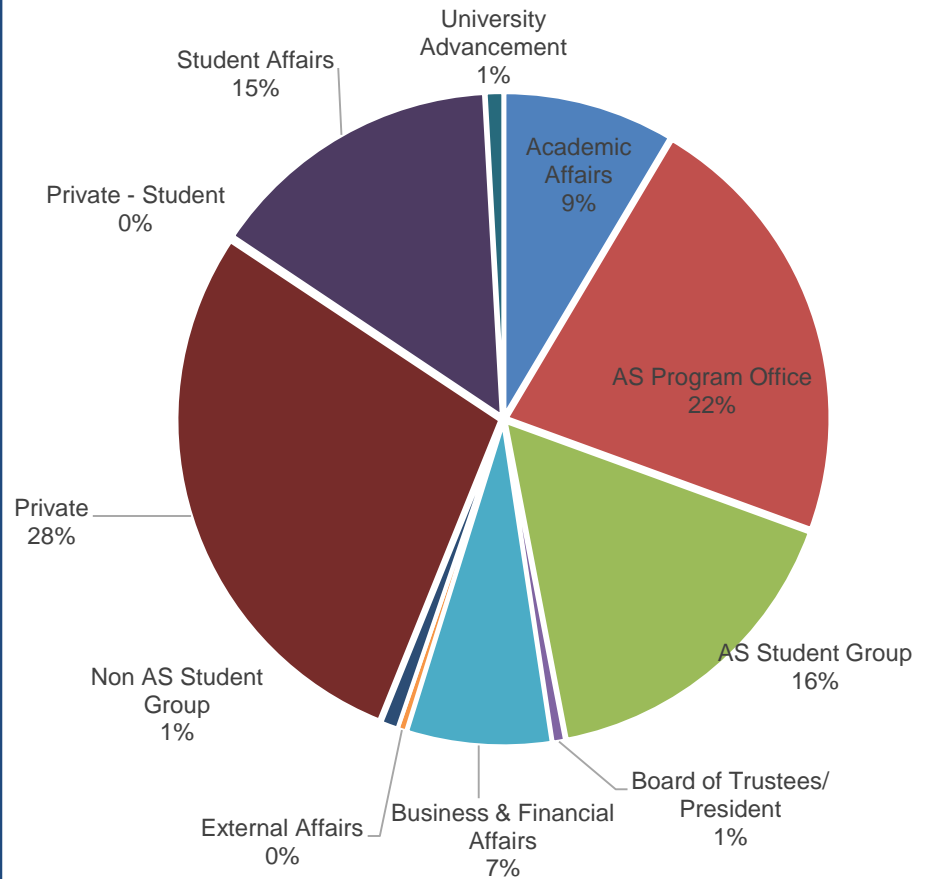


# Viking Union Statistics

FY 16 Booking Count by Customer



FY 16 Event Hours by Customer



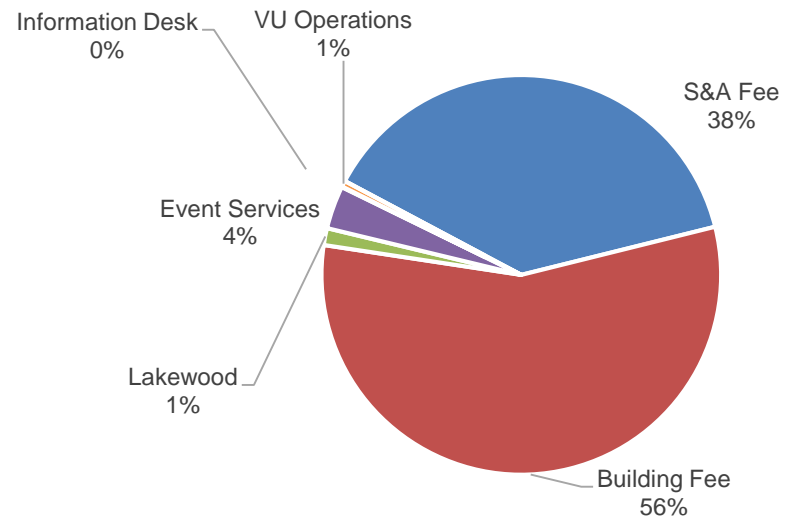
6,060 Bookings in the Viking Union and Lakewood

# Viking Union Facilities Revenue

	FY 18 Pro Forma	FY 17 Budget	FY 16 Actuals
S&A Fee	1,276,182	1,268,182	1,299,591
Building Fee*	1,872,512	1,789,402	1,607,137
Lakewood	45,500	45,500	51,641
Event Services	115,700	94,100	108,448
Information Desk	2,000	2,000	7,725
VU Operations	16,000	20,100	34,368
Viqueen	-	-	1195
	3,327,894	3,219,284	3,110,105

\* Indicates fee increase

FY 18 Pro Forma Revenue

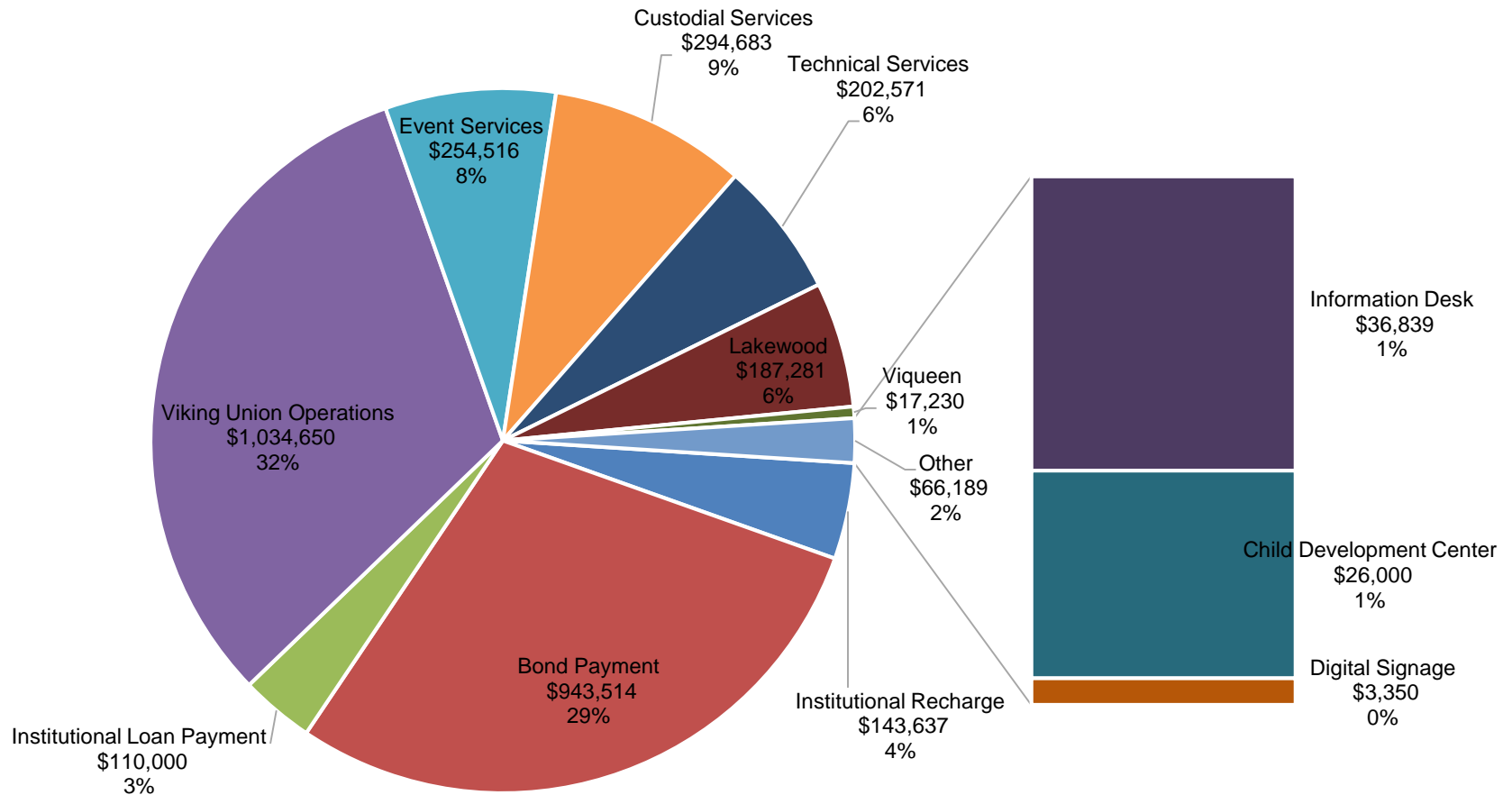




# Viking Union Facilities Expenses

	FY 18 Pro Forma	FY 17 Budget	FY 16 Actuals
Bond Payment (VU 1999 Renovation)	\$ 943,514	\$ 1,054,144	\$ 1,055,356
Institutional Loan (ESC Project)	\$ 110,000		
Salaries	\$ 984,005	\$ 910,049	\$ 858,548
Benefits	\$ 279,456	\$ 269,772	\$ 229,306
Supplies and Materials	\$ 42,150	\$ 42,700	\$ 32,215
Communications	\$ 21,820	\$ 19,120	\$ 15,746
Electricity	\$ 178,500	\$ 172,500	\$ 173,180
Natural Gas	\$ 5,476	\$ 3,928	\$ 3,928
Water/Sewer	\$ 30,900	\$ 30,900	\$ 29,058
Refuse Removal	\$ 5,360	\$ 5,360	\$ 3,351
Steam Plant Recharges	\$ 75,000	\$ 75,000	\$ 57,301
Rentals and Leases	\$ 3,997	\$ 3,650	\$ 3,006
Repairs/Maintenance	\$ 260,380	\$ 250,220	\$ 282,404
Expenditure Labor Transfer	\$ 1,000	\$ 1,000	\$ -
Merchandise for Resale	\$ -	\$ -	\$ 6,642
Printing Copies reproduction	\$ 3,390	\$ 3,340	\$ 2,676
Licenses/Professional Memberships	\$ 12,017	\$ 11,727	\$ 3,730
Insurance	\$ 30,100	\$ 29,360	\$ 24,216
Other	\$ 13,985	\$ 12,610	\$ 5,284
Travel	\$ 14,106	\$ 10,627	\$ 2,073
Operating Equipment.	\$ 107,782	\$ 81,674	\$ 77,326
Institutional Recharges	\$ 122,742	\$ 121,247	\$ 120,576
	<b>\$ 3,245,681</b>	<b>\$ 3,108,928</b>	<b>\$ 2,985,922</b>

# VU Facilities Expense by Program



# Summary of Expenditure Increase

<b>Increase type</b>	<b>Approximate Impact</b>
Salary, Hourly Wage and Benefits 4% Exempt Staff 2% Classified Staff ~16% Student Employees	~\$83,640
Operating Equipment	\$26,108
Facilities Management increases 2.9%	~\$5,000
Travel	\$3,479
Approximate Total	\$118,227

# Fee Increases for FY18

- **Mandatory Student Building Fee \$2 increase**
  - Currently \$43/student per quarter
  - Generate approximately \$82k in Revenue
  - Last increase was Fall 2017 (was \$39/student per quarter)
- **Event Services Charge Back Rates**
  - Increases to Student Crew Chargeback rates
  - Generate approximately \$15,000 in revenue
  - Last increase was 2015

	<b>Current rate</b>	<b>FY 16 Rate</b>
<b>Student Group</b>	14/hr	16/hr
<b>WWU Departments</b>	18/hr	20/hr
<b>Off Campus</b>	20/hr	25/hr





# Non-Operating and Capital Reserves

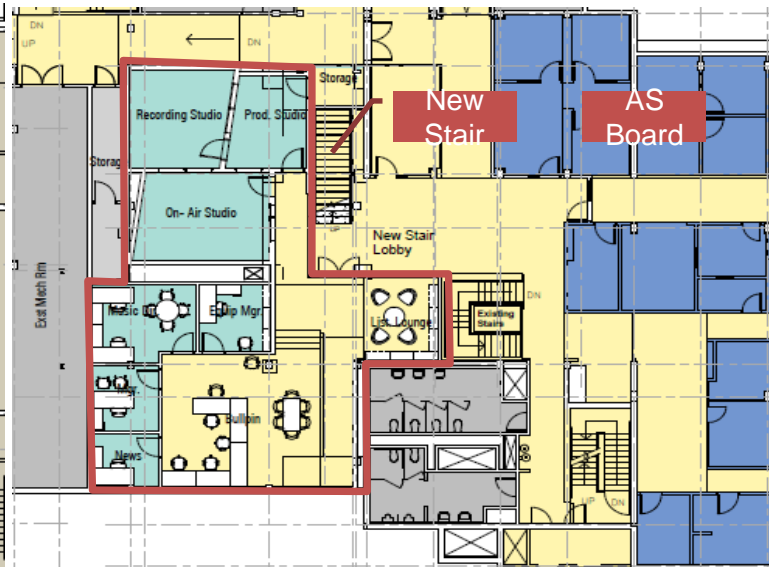
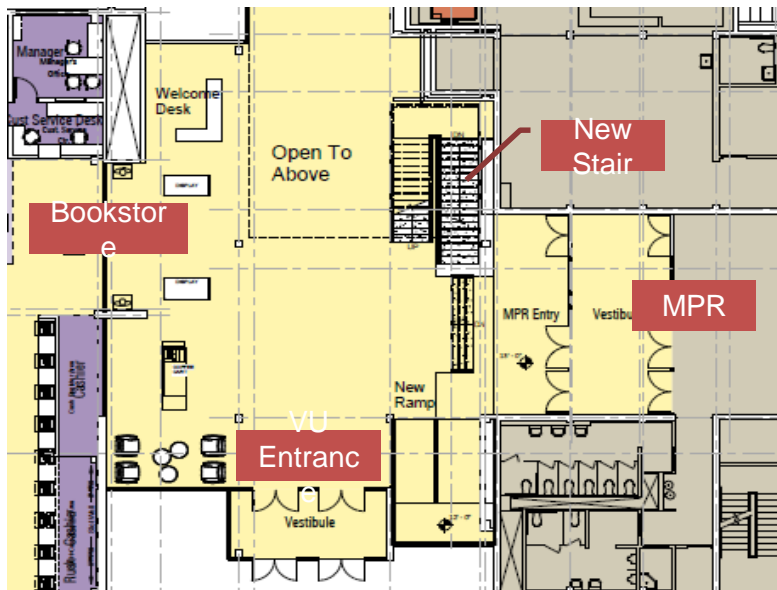
Opening Balance	1,586,197			
<u>2017 Projects</u>	<u>Expenditures</u>	<u>Revenue Contribution</u>	<u>Ending Balance</u>	
Engaging spaces	50,000			
Network Infrastructure Replacement	~168,000			
ADA Parking at Lakewood	~120,000			
VU Remodel Planning	60,000			
	1,325,013	~120,000	1,308,197	
			384,250	5% of Outstanding Bond
				<b>Estimated Available</b>
			923,947	<b>Reserve</b>

# Non Operating Projects Proposals

Facility	Project	Estimated	Importance	Urgency	Priority	Unallocated	2017	2018	2019	2020
		2,744,600					290,000	-	-	-
LW	ADA Parking space	120,000	8	9	1: Accessibility/Health and life Safety		120,000			
VU	5th Floor East Lobby Carpet	10,000	9	9	1: Accessibility/Health and life Safety		10,000			
LW	Security System	20,000	9	8	1: Accessibility/Health and life Safety	20000				
LW	Wayfinding and Signs	10,000	8	7	1: Accessibility/Health and life Safety	10000				
Viqueen	Coposting Toilet	30,000	8	6	4: General Repair and Replacement of Infrastructure	30,000				
VU	4th Floor West Carpet	45,000	8	9	1: Accessibility/Health and life Safety	45,000				
CDC	Playground Resurface	20,000	7	8	2: Run to Fail (Equipment Failure)	20,000				
VU	Red Truck Replacement	29,000	7	8	2: Run to Fail (Equipment Failure)	29,000				
VU	Plaza Furnishing Replacement	50,000	7	8	2: Run to Fail (Equipment Failure)	50,000				
VU	Network Infrastructure Project	160,000	8	8	2: Run to Fail (Equipment Failure)		160,000			
VU	Replacement of 350 UGCH Carpet	45,000	8	7	2: Run to Fail (Equipment Failure)	45,000				
LW	Grounds Rehab	8,300	9	7	3: Run to Programmatic Failure					
VU	VU Elevator Lobby Furnishings	50,000	8	6	3: Run to Programmatic Failure	50,000				
VU	5th Floor Service area Refresh	30,000	7	6	3: Run to Programmatic Failure	30000				
VU	6th Floor Information Desk Counter	15,000	7	4	3: Run to Programmatic Failure	15,000				
VQ	Kitchen Restoration	-	5	7	4: General Repair and Replacement of Infrastructure					
VU	Elevator Cab Refurbish	70,000	6	7	4: General Repair and Replacement of Infrastructure	70,000				
CDC	Replace Kitchen Appliances	11,500	6	6	4: General Repair and Replacement of Infrastructure	11,500				
LW	Log Restoration	30,000	6	6	4: General Repair and Replacement of Infrastructure	30,000				
VQ	Replacement Roofing	-	8	6	4: General Repair and Replacement of Infrastructure					
VU	MPR Stacking Chair Replacement	50,000	5	6	4: General Repair and Replacement of Infrastructure	50,000				
VU	Refurbish Moveable Partitions	21,000	6	6	4: General Repair and Replacement of Infrastructure	21,000				
VU	Replace 5th floor Draperies	40,000	8	6	4: General Repair and Replacement of Infrastructure	40,000				
VU	Refinish Exterior Veneer	80,000	6	6	4: General Repair and Replacement of Infrastructure	80,000				
LW	Replacement of Alpha Class Boats	200,000	7	5	4: General Repair and Replacement of Infrastructure	200,000				
LW	Apartment Remodel	-	5	5	4: General Repair and Replacement of Infrastructure					
LW	Lakewood Truck Replacement	-	7	5	4: General Repair and Replacement of Infrastructure					
VU	MPR Drapery Replacement	-	7	5	4: General Repair and Replacement of Infrastructure					
VU	MPR Folding Table Replacement	15,000	5	5	4: General Repair and Replacement of Infrastructure	15,000				
VU	Cab Over Vehicle	50,000	6	5	4: General Repair and Replacement of Infrastructure	50,000				
VU	6th Floor South Market Furniture	-	5	5	4: General Repair and Replacement of Infrastructure					
LW	EDGE Course Whale Watch	10,000	7	7	5: New/Enhancement	10000				
LW	Welcome Hut	-	6	7	5: New/Enhancement					
LW	Lounge Mediation	-	7	6	5: New/Enhancement					
VQ	LED Lighting Intall	-	5	6	5: New/Enhancement					
VU	MPR Mediation	15,000	7	6	5: New/Enhancement	15,000				
LW	Relocate Kitchen	25,000	7	4	5: New/Enhancement	25,000				
VU	6th floor Video Wall	45,000	7	4	5: New/Enhancement	45,000				
VU	VU 565 Mediation	60,000	7	4	5: New/Enhancement	60,000				
VU	714 Mediation	15,000	6	2	5: New/Enhancement	15,000				
		1,364,800				\$ 1,066,500	290000	0	0	0

# Construction Alternates

ESC Construction Alternates	Estimated Cost
Old KUGS Buildout (ROP)?	\$555,000
New KUGS Space	\$712,000
Stair down to 5 <sup>th</sup> Floor	\$151,000
<b>Total</b>	<b>1,418,000</b>



# Capital Renewal

- Fire Alarm Replacement
  - Replacement of all smoke and heat detectors, annunciators and heads as well as updates to new Fire Code standards for audibility \$1.2 Million
- Key system and Access control renewal
  - Replaces expiring University master key system to reduce the number of master keys in the system as well as incorporates electronic access control into the Viking Union about \$50K





# Summary for FY 18

- Viking Union Revenues
  - Increase of Event Services Fees ~\$15,000
  - Increase of Non Academic Building Fee ~ \$83,110
  - Total Revenue **\$3,327,894**
- Viking Union Expenditures
  - Personnel costs increasing ~\$83,640
  - Other operating costs ~\$34,587
  - Total Expenditures **\$3,245,681**
- Capital and Non Operating Expenses
  - \$1 Million in Non-Operating Requests
  - \$1.2 Million in Capital Renewal
  - \$1.4 Million in Renovation Alternates