

Werner University Center (WUC902) FY17 & Summer FY18 Budget Presentation January 25, 2016



Werner University Center Programs and Services

- **WUC Programming (WOUMania, Holiday Tree Lighting, Premiere Night, etc.)**
- **Student Art Gallery - ran through the art department**
- **FREE Access to WUC conference rooms for student study groups**
- **Balloons, Buttons, and BBQ's.**
- **Sandwich boards**
- **Houses many WOU departments (ASWOU, Bookstore, VPSA, WUC/SLA, SAB, Service Learning & Career Development, MSSP, Abby's House, etc.)**
- **All-Gender Restrooms**
- **Student ID Cards**
- **Video Phone for ASL users**
- **Student Employment & Internship Opportunities**
- **Houses campus dining options**
- **Photocopy services and ATM's**
- **Comfortable study areas**
- **Stand up e-mail stations and a computer lab**
- **In-house Custodial Services**
- **Freebie Fridays**
- **Self Serve Table resources**

Werner University Center Accomplishments and Future Projects

Accomplishments

- 497,375 unique visits in 2015 (People counter data)
- Columbia Room and Summit carpet replacement
- Upgrade Rogue Room (Tables, Chairs, and AV)
- All-Gender Restroom conversions (Single-Use Nursing station & Multi-Stall)
- “Freebie Friday” programming expansion
- New Wolfie and Wolfie program

Future

- Department Name Change: “Student Engagement”
- Carpet Replacement (1st floor lobby, Calapooia, Rogue, and Computer Lab)
- South face window upgrade
- Increase Summer Conference group recruitment and management to earn additional revenue
- Phased Conference Room chair and table replacement

Werner University Center (WUC902) Budget

IFC Base Allocation: \$964,671

WUC Revenue: \$283,374

Changes from FY16 version: Move \$15,216

Reductions to specific line items:

20201 Computer (Noncapitalized) -	\$ 615
20210 Office Equipment (Noncapitalized) -	\$ 4,125
20215 Specialized Equip. (Noncapitalized) -	\$ 10,476
Total -	\$ 15,216

Werner University Center (WUC902) Budget

Redistribution to line items for FY17 (\$15,216):

Student Wages -	\$3,500
20102 General Operating Supplies -	\$2,500
20115 Audio/Video Supplies -	\$2,000
20188 Employee Clothing -	\$1,000
23501 Equipment M&R -	\$2,000
23502 Building M&R -	\$1,886
23503 Grounds M&R -	\$2,330
Total -	\$15,216

Werner University Center (WUC902) Budget

5% cut package impact

Service hour reductions, student employment cuts, programming cuts, eliminate WOUMania, elimination of professional development, delay furniture upgrades, and reduce maintenance funds

10% cut package impact

Additional service hour reductions, student employment cuts, reduce equipment replacement, reduce custodial supplies, eliminates Premiere Night during NSW, and reduction in needed building reserve funds

Werner University Center (WUC902) Budget

IFC Base Allocation: \$964,671

Total of Enhancement Requests: \$5,577

1) Ongoing Student Employment -	\$3,725
2) Ongoing Wolfie Program -	\$1,852

Total Request - \$5,577 .57% increase

(\$.47/term increase/\$1.00 equivalent)

Werner University Center (WUC902) Budget Summer FY18 Allocation

IFC Base Allocation: \$12,464

Changes from FY17: No Changes

Services and Programs the Budget Supports:

Funds support the maintenance and operations the Werner University Center during the summer

5% and 10 % cut package impact

Cuts would decrease the amount of fund available for scheduled and unexpected maintenance of the building