



**Memorial Union**

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To: Student Incidental Fees Committee  
From: Deb Mott, Robyn Jones and Sid Cooper Co-Interim Directors  
Date: 1/30/2017  
Re: Letter of Intent for FY18 and FY19

The Memorial Union (MU) Organization was re-structured following FY'17 budget process. The MU, Student Leadership & Involvement (SLI) and Orange Media Network (OMN) all became independent departments.

The MU approved fee for FY'17 was \$86.53 prior to the restructure. Post restructure, this fee was split with the MU portion being \$50.96 for FY'17. The AABC research all revenue and expenses including salaries/wages, OPE, program expenses and assessments.

The restructuring of the MU provided an opportunity for designing shared efficiencies with other OSU departments.

- MU Building Services provides maintenance to 17 facilities and custodial services to 11 facilities.
- MU Guest Services provides reservations database design, support and training to
- The MU Marketing department now reports to Student Affairs Marketing. The MU (Phase 2, refer to letter of intent) will be paying a portion for Marketing instead of having a full department.
- IT Services is provided from University Housing and Dining where the MU pays for a .3 FTE IT staff person.
- The MU Gallery and art collection will be overseen by the Craft Center Manager with the MU paying for 15% of the Craft Centers salary.

The wages, salaries, OPE revenue and expenses on several indexes were not able to be separated for FY'17 due to the budget having been passed and new indexes needing to be created.

All units that have agreed to sharing personnel and services will have a newly created Memorandum of Understanding. This document will formalize all fees, services and expectations and be reviewed annually.

The MU's FY'17 and FY'18 budgets have all of the wages, salaries and OPE for Maintenance, project management and custodial staff. The following facilities receive these services but do not have these services reflected in their facilities expenses. APCC, CCCC, Pride Center, NAL, Historic APCC, SEC, SEC Plaza, Child Care Center, LBHCC. The Maintenance staff provide service to seven external restaurants run by MU Retail Food Services.

#### Phase 1 FY'17

- Create MOU between all departments and unit providing or receiving services.
- Align revenue and expenses to all MU indexes providing better transparency.
- Monitor true service cost to facilities that are served by MU Building Services.
- MUN99F: revenue and expenses for Student Affairs Marketing will reside under the MU for one year.
- MUNTEC: expenses for the IT staff under UHDS will reflect a .3FTE for salary and OPE.
- A reserve plan for building and equipment will be created. Many of the meeting rooms and newly install equipment are not on a reserve plan for replacement.

#### Phase 2 FY'18

- MUN99F: Student Affairs Marketing will have a new index. The MU will pay a service fee for Marketing services.
- Fees may be updated following a year-long analysis of actual cost for services to other units.
- Reserves for the MU building and equipment will be reflected as a long-term plan in the FY'18 budget.