

Winona State University
Student Life Fee Budget for Fiscal Years 14- 17 as of 2/25/16

Scenario #6 - (FULL 80K green fee, cov student help incr - all other increases granted at HALF amt requested)

	FY14	Increase/Decrease	FY15	Increase/Decrease	Fy16	Increase/Decrease	Fy17	Increase/Decrease			
	Approved	From FY13 Budget	Approved	From FY14 Budget	Proposed	From FY15 Budget	Proposed	From FY16 Budget			
Culture & Information											
334214	Homecoming	\$8,500	\$0	\$8,500	\$0	\$8,620	\$120	\$10,120	\$1,500		
334308	UPAC	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$97,500	\$2,500		
334329	Student Senate	\$29,670	\$0	\$29,670	\$0	\$29,670	\$0	\$29,670	\$0		
334270	Intervarsity Christian Fellowship	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0		
334335	Winonan	\$22,500	\$0	\$22,500	\$0	\$23,672	\$1,172	\$26,172	1500+1000		
334306	ASO	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$0		
334217	Greek Council	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0		
334314	International Club	\$4,750	\$0	\$4,750	\$0	\$4,750	\$0	\$4,750	\$0		
334106	Cultural Diversity Speaker/Event Series	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$32,500	\$7,500		
334359	KQAL	\$14,500	\$0	\$14,500	\$0	\$14,500	\$0	\$14,500	\$0		
334428	Family Weekend	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,750	\$750		
	Total Culture & Information	\$207,220	(\$2,000)	\$207,220	\$0	\$208,512	\$1,292	\$223,262	\$14,750		
Fine Arts											
334309	Drama Activities	\$44,000	\$0	\$44,000	\$0	\$44,852	\$852	\$44,852	\$0		
334318	Wenonah Players	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0		
334319	Music Activities	\$84,500	\$0	\$84,500	\$0	\$87,340	\$2,840	\$87,340	\$0		
334333	Satori	\$1,800	\$0	\$1,800	\$0	\$1,800	\$0	\$1,950	\$150		
334294	Lyceum Series	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0		
334226	Art Gallery	\$7,000	\$0	\$7,000	\$0	\$7,000	\$0	\$7,250	\$250		
334340	Frozen River	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0		
	Total Fine Arts	\$162,800	\$0	\$162,800	\$0	\$166,492	\$3,692	\$166,892	\$400		
Sports Clubs											
334145	Sports Council	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0		
334339	Post Season	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0		
334370	Warrior Dance Team	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	\$0	\$0		
334316	Men's Frisbee	\$4,500	\$0	\$4,500	\$0	\$0	(\$4,500)	\$0	\$0		
334317	Men's Rugby	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	\$0	\$0		
334389	Women's Rugby	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	\$0	\$0		
334298	Men's Volleyball	\$5,500	\$0	\$5,500	\$0	\$0	(\$5,500)	\$0	\$0		
334303	Cheer Team	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	\$0	\$0		
334349	Bad MonazWomen's Frisbee	\$4,500	\$0	\$4,500	\$0	\$0	(\$4,500)	\$0	\$0		
334108	Women's Bowling	\$4,000	\$0	\$4,000	\$0	\$0	(\$4,000)	\$0	\$0		
334109	Men's Bowling	\$5,750	\$0	\$5,750	\$0	\$0	(\$5,750)	\$0	\$0		
334082	Mens LaCrosse Club	\$4,105	\$0	\$4,105	\$0	\$0	(\$4,105)	\$0	\$0		
334067	Wrestling Club	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	\$0	\$0		
334407	WSU Women's LaCrosse	\$4,820	\$0	\$4,820	\$0	\$0	(\$4,820)	\$0	\$0		
334409	Women's Volleyball	\$5,500	\$0	\$5,500	\$0	\$0	(\$5,500)	\$0	\$0		
334430	Hockey Club	\$0	\$0	\$1,500	\$1,500	\$0	(\$1,500)	\$0	\$0		
334081	WSU Warrior Tennis	\$0	\$0	\$1,500	\$1,500	\$0	(\$1,500)	\$0	\$0		
334425	Fishing Club	\$0	\$0	\$1,500	\$1,500	\$0	(\$1,500)	\$0	\$0		
334424	Club Baseball	\$0	\$0	\$1,500	\$1,500	\$0	(\$1,500)	\$0	\$0		
	Total Sports Clubs	\$68,675	\$0	\$78,675	\$0	\$90,000	\$5,325	\$90,000	\$0		
General Groups											
334237	Outdoor Recreation	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0		
	Green Fee	0	\$0	\$0	\$0	\$0	\$0	\$80,640	\$80,640		
334130	Activity Fund Administration	\$66,600	\$2,500	\$40,767	(\$25,833)	\$40,767	\$0	\$40,767	\$0		
334421	Leadership Development	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0		
334220	Legal Advocate	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0		
334372	Royalties & Copyrights	\$8,935	\$25	\$9,213	\$278	\$9,706	\$493	\$9,852	\$146		
334019	Rochester Center	\$49,800	\$0	\$49,800	\$0	\$49,800	\$0	\$51,900	\$2,100		
334279	Transit Van - West Campus/East Lake	\$0	\$0	\$63,992	\$63,992	\$63,992	\$0	\$63,992	\$0		
334280	Safe Ride Bus	\$0	\$0	\$10,288	\$10,288	\$10,288	\$0	\$10,288	\$0		
334334	Child Care Center	\$81,200	\$0	\$81,200	\$0	\$86,966	\$5,766	\$93,489	\$6,523		
334398	Bike rental program	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0		
334341	Funding Request Account	\$160,000	\$0	\$160,000	\$0	\$154,000	(\$6,000)	\$154,000	\$0		
334250	Intramurals	\$125,162	\$0	\$125,162	\$0	\$131,162	\$6,000	\$131,162	\$0		
	Total General Groups	\$511,397	\$4,525	\$560,122	\$48,725	\$646,381	\$86,259	\$735,790	\$89,409		
	GRAND TOTAL	\$950,092	\$2,525	\$1,008,817	\$48,725	\$1,111,385	\$96,568	\$1,215,944	\$104,559		
	Revenue Budget	\$1,003,363		\$1,013,397		\$1,109,670		\$1,216,198			
	Expense Budget	\$950,092		\$1,008,817		\$1,111,385		\$1,215,944			
	Budget GAP	\$53,271		\$4,580		(\$1,715)		\$254			
	ACTUAL Reserve	\$395,684		\$472,119		\$470,403		\$470,657			
	Budget % Increase	0.27%		6.18%		10.17%		9.41%			
	Fee % Increase	0.00%		1.00%		9.50%		9.60%			
	Reserve %	39%		47%		42%		39%			
									Change		
	Per Credit Rate	\$ 5.20	0.0%	\$ 5.25	1.0%	\$ 5.75	9.5%	\$ 6.30	9.6%	\$ 0.55	
	Per Semester Rate	\$ 62.40	0.0%	\$ 63.00	1.0%	\$ 69.00	9.5%	\$ 75.60	9.6%	\$ 6.60	
	Per Year Rate	\$ 124.80	0.0%	\$ 126.00	1.0%	\$ 138.00	9.5%	\$ 151.20	9.6%	\$ 13.20	
	Reserve target is 25% to 50% of Operating revenues.										
	Reserve target in dollars is \$250,000-\$500,000										
	Note: Every 1% increased = \$10,000 approx										
				STATE UNIVERSITIES Student Life amount				Per credit/Sem/Year	% increase	amount inc would generate	Budget gap
				Bemidji State University*	\$6.36			\$5.85/\$70.20/\$140.40	1.7%	\$ 18,864.00	\$ (87,410.00)
				Metropolitan State University**	\$4.00			\$5.90/\$70.80/\$141.60	2.6%	\$ 28,851.00	\$ (77,423.00)
				Minnesota State University, Mar	\$7.38			\$5.95/\$71.40/\$142.80	3.5%	\$ 38,838.45	\$ (67,436.00)
				Minnesota State University Moor	\$7.50			\$6.00/\$72.00/\$144.00	4.3%	\$ 47,715.81	\$ (58,559.00)
				Southwest Minnesota State Univ	\$8.54			\$6.05/\$72.60/\$145.20	5.2%	\$ 57,702.84	\$ (48,572.00)
				St. Cloud State University	\$9.78			\$6.10/\$73.20/\$146.40	6.1%	\$ 67,689.87	\$ (38,585.00)
				Winona State University*	\$5.75			\$6.15/\$73.80/\$147.60	7.0%	\$ 77,676.90	\$ (28,598.00)
								\$6.20/\$74.40/\$148.80	7.8%	\$ 86,554.26	\$ (19,720.00)
								\$6.25/\$75.00/\$150.00	8.7%	\$ 96,541.29	\$ (9,733.00)
								\$6.30/\$75.60/\$151.20	9.6%	\$ 106,528.32	\$ 254.00
								\$6.35/\$76.20/\$152.40	10.4%	\$ 115,406	\$ 9,131.00
								\$6.40/\$76.80/\$153.60	11.3%	\$ 125,393	\$ 19,118.00
								New			
								Increase due to student help			
								Increase being requested			