

Winona State University
Student Life Fee Budget for Fiscal Years 17- 19 as of 1/30/18

		Fy17	Increase/Decrease	FY18	Increase/Decrease	FY19	2%	New 2% amt	Change																																				
		Proposed	From FY16 Budget	Proposed	From FY17 Budget	Proposed																																							
Culture & Information																																													
334214	Homecoming	\$10,120	\$2,500	\$12,620	\$2,500	\$12,620	\$252	\$12,368																																					
334308	UPAC	\$97,500	\$2,500	\$100,000	\$2,500	\$100,000	\$2,000	\$98,000																																					
334329	Student Senate	\$29,670	\$0	\$32,170	\$2,500	\$32,170	\$643	\$31,527																																					
334370	Intervarsity Christian Fellowship	\$4,000	\$0	\$4,000	\$0	\$5,500	\$0	\$1,500	granting for use of																																				
334335	Winonan	\$26,172	1500+1000	\$26,172	\$0	\$26,172	\$523	\$25,649																																					
334306	ASO	\$300	\$0	\$1,000	\$700	\$1,000	\$20	\$980																																					
334217	Greek Council	\$2,000	\$0	\$2,000	\$0	\$2,000	\$40	\$1,960																																					
334314	International Club	\$4,750	\$0	\$4,750	\$0	\$4,750	\$95	\$4,655																																					
334106	Cultural Diversity Speaker/Event Series	\$32,500	\$7,500	\$32,500	\$0	\$32,500	\$650	\$31,850																																					
334359	KQAL	\$14,500	\$0	\$14,500	\$0	\$14,500	\$290	\$14,210																																					
334428	Family Weekend	\$1,750	\$750	\$2,000	\$250	\$2,000	\$40	\$1,960																																					
Total Culture & Information		\$223,262	\$15,750	\$231,712	\$8,450	\$233,212	\$4,554	\$224,658																																					
Fine Arts																																													
334309	Drama Activities	\$44,852	\$0	\$44,852	\$0	\$45,000	\$897	\$43,955	reduction is based																																				
334318	Wenonah Players	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0	\$1,500	granting for use of																																				
334319	Music Activities	\$87,340	\$0	\$87,340	\$0	\$87,340	\$1,747	\$85,593																																					
334333	Satori	\$1,950	\$150	\$1,950	\$0	\$1,950	\$39	\$1,911																																					
334294	Lyceum Series	\$15,000	\$0	\$15,000	\$0	\$15,000	\$300	\$14,700																																					
334226	Art Gallery	\$7,250	\$250	\$7,250	\$0	\$7,250	\$145	\$7,105																																					
334340	Frozen River	\$5,000	\$0	\$5,000	\$0	\$5,000	\$100	\$4,900																																					
Total Fine Arts		\$166,892	\$400	\$166,892	\$0	\$167,040	\$3,228	\$159,664																																					
Sports Clubs																																													
334145	Sports Council	\$80,000	\$0	\$81,000	\$1,000	\$81,000	\$1,620	\$79,380																																					
334339	Post Season	\$10,000	\$0	\$10,000	\$0	\$10,000	\$200	\$9,800																																					
Total Sports Clubs		\$90,000	\$0	\$91,000	\$1,000	\$91,000	\$1,820	\$89,180																																					
General Groups																																													
334237	Outdoor Recreation	\$80,000	\$0	\$80,000	\$0	\$80,000	\$1,600	\$78,400																																					
334032	Green Fee	\$80,640	\$80,640	\$80,640	\$0	\$80,640	\$1,613	\$79,027																																					
334130	Activity Fund Administration	\$40,767	\$0	\$41,874	\$1,107	\$41,874	\$837	\$41,037																																					
334421	Leadership Development	\$15,000	\$0	\$15,000	\$0	\$15,000	\$300	\$14,700																																					
334220	Legal Advocate	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700	No cut as the amt																																				
334372	Royalties & Copyrights	\$9,852	\$146	\$10,148	\$296	\$10,148	\$203	\$9,945																																					
334019	Rochester Center	\$51,900	\$2,100	\$55,000	\$3,100	\$55,000	\$1,100	\$53,900																																					
334279	Transit Van - West Campus/East Lake	\$63,992	\$0	\$63,992	\$0	\$65,000	\$0.00	\$65,000	increased due to s																																				
334280	Safe Ride Bus	\$10,288	\$0	\$10,288	\$0	\$10,288	\$206	\$10,082																																					
334334	Child Care Center	\$93,489	\$6,523	\$106,059	\$12,570	\$106,059	\$2,121	\$103,938																																					
334398	Bike rental program	\$2,000	\$0	\$2,000	\$0	\$2,000	\$40	\$1,960																																					
334341	Funding Request Account	\$154,000	\$0	\$154,000	\$0	\$154,000	\$3,080	\$156,117																																					
334250	Intramurals	\$131,162	\$0	\$131,162	\$0	\$131,162	\$2,623	\$128,539																																					
Total General Groups		\$735,790	\$89,409	\$752,863	\$17,073	\$753,871	\$13,723	\$745,345																																					
GRAND TOTAL		\$1,215,944	\$105,559	\$1,242,467	\$26,523	\$1,245,123	\$23,326	\$1,218,847																																					
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ACTUAL Reserve	\$425,674			\$391,165		\$360,346		\$386,622																																					
Budget % Increase		9.41%		2.18%		0.21%		-1.90%																																					
Fee % Increase		5.07%		4.88%		0.53%		0.53%																																					
Reserve %		37%		32%		30%		32%																																					
Change																																													
Per Credit Rate		\$ 6.30	9.6%	\$ 6.82	8.3%	\$ 6.95	1.9%	\$ 0.13																																					
Per Semester Rate		\$ 75.60	9.6%	\$ 81.84	8.3%	\$ 83.40	1.9%	\$ 1.56																																					
Per Year Rate		\$ 151.20	9.6%	\$ 163.68	8.3%	\$ 166.80	1.9%	\$ 3.12																																					
Reserve target is 25% to 50% of Operating revenues.					New																																								
Reserve target in dollars is \$300,000-\$600,000					Increase due to student help																																								
					Increase being requested																																								
					FY19 extra changes																																								