

334237

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334237	<b><u>Cost Center Name</u></b> Outdoor Recreation	<b><u>Contact Person &amp; Information</u></b> <b><u>Henderson, Michael</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$77,616.00	<b><u>FY22 Budget Amount</u></b> \$ <b>77,616.00</b>	

**Please note: Due to FY22/3 budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	\$93,582.72 (21,772.80 Ropes course; 71,809.92 Climbing wall)
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	\$8,039.84
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$12,555.6
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$114,178.16</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.**

The OERC operates its climbing facility 7 days per week for student access. We have secured funding at no cost to students for a new \$250,000 high ropes course to be available for use by students fall 2023 and this will require additional operational funding. The climbing wall requires student labor to set and establish routes on a rotation to ensure constant engagement. The student help salary includes 3 staff during our regular operations as well as 3 staff during our open hours for the new high ropes course and offers leadership opportunities for our student staff. Additionally, this salary covers the staffing and labor of route setting and general maintenance. The WSU OERC Activities fees will include 10 FREE outdoor recreation opportunities including sugar loaf climbing events, Mississippi river paddling trips, and ice climbing trips each semester. The supplies and equipment request are for the purchase of consumable items that need replaced like ropes and climbing harnesses and shoes that are worn and need to be retired due to the use by students. Additionally, in order for us to maintain our facility risk management and liability, certain equipment is required to be re certified by the equipment manufacturer to be considered 'useable'. This past year the OERC was downsized from 2

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professional staff to a single professional staff member and the reliance on student help and leaders will be much more necessary than in the past. The budget requested is a bare minimum to continue to offer opportunities for FREE to our students and ultimately recruit new students and retain our currently enrolled students. All overnight and extended trips will require students to cover those additional costs for specific 'pay-for' trips such as our winter break and spring break trips and additional weekend offerings.

Our user numbers to date are greater than any year in the OERC history. Each year more students are looking for outdoor recreation opportunities and we are excited to continue to grow and offer more programming to WSU students. As a state average over 70% of MN residents participate in outdoor recreation and it is becoming a requirement for all universities who wish to be competitive to have a robust outdoor recreation and education program. The OERC has some of the best facilities both on campus and in the nearby region compared to not only any MNSCU state college or university, but in the Midwest. As a program, we have yet to ask for any increase in our student fees since our inception, and while we understand the current financial constraints, we hope you will consider the increase request necessary as a tool of recruitment, enrollment and retention of an ever decreasing potential student population. We appreciate your continued support.

334151

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334151	<u>Cost Center Name</u> Warrior Cupboard	<u>Contact Person &amp; Information</u> Aurea Osgood aosgood@winona.edu
<u>FY2022 CURRENT Budget Amount</u> \$3,000.00	<u>FY23 Budget Amount</u> \$ <b>3,000.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$3000 for food and personal items for distribution in the Warrior Cupboard
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.**

All funds will be used to purchase food and personal items for distribution to eligible students in the Warrior Cupboard.

**334032**

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334032	<u>Cost Center Name</u> Green Fee	<u>Contact Person &amp; Information</u> <u>Nathan Engstrom</u>
<u>FY2022 CURRENT Budget Amount</u> \$64,008.00	<u>FY23 Budget Amount</u> \$ <b>58,364.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	\$54,000
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (Student Green Fee Grants)	\$4,364
<b>TOTAL FISCAL YEAR BUDGET</b>	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

Professional Staff expenses provide partial salary and fringe (retirement, FICA, insurance) support for the staff Sustainability Director. This partial support has been in place since the Student Green Fee was first established. It had originally been anticipated that this salary support from SGF would be phased out over time, but due to the institution's financial situation this has not occurred. These expenses are paid out automatically each pay period.

The remaining funds are proposed to be allocated to the Student Green Fee Grant program. This competitive grant program seeks applications from students, faculty, and staff to propose funding requests for projects and resources to promote sustainability and enhance the student experience at WSU. Past Student Green Fee Grant funded projects include new outdoor trash and recycling containers, support for the WSU SEED Garden, reusable water bottles for first year students, bike racks for WSU Rochester, support for the WSU Seed Bank and Library, electric vehicle charging stations, a community garden at Maplewood Townhomes, and renovation

of the Garvin Heights trailhead, among others. Grant proposals are accepted on an ongoing basis and funds are paid out as the projects are approved and implemented.

**Calculation of budget amount:**

*Basis of Green fee when established:*

**$\$0.42 \text{ per credit} * 12\text{cr} = 5.04 * 2 \text{ semesters} = \$10.08 * 5790 \text{ students} = \$58,364.00 \text{ budget.}$**

334130

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334130	<b><u>Cost Center Name</u></b> Activity Fund Business Ofc (Admin)	<b><u>Contact Person &amp; Information</u></b> <b><u>Soppa</u></b>
<b><u>FY2022 CURRENT Budget Amount</u></b> 52,410.00	<b><u>FY23 Budget Amount</u></b> \$ <b>52,410.00</b>	

**Please note: Due to FY23 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	51,410.00 salaries fringe for Business office staff
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	1000.00 Bank fees/ credit cards/ printing expenses
<b>TOTAL FISCAL YEAR BUDGET</b>	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

% of salary/fringe of two business office employees is most of the expense

Other operating expenses are bank fees, credit card charge percentage, and printing/ mailing costs

**334421**

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334421	<u>Cost Center Name</u> Leadership Development	<u>Contact Person &amp; Information</u> <u>Thompson</u>
<u>FY2022 CURRENT Budget Amount</u> \$14,553.00	<u>FY23 Budget Amount</u> \$ <u>14,553.00</u>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	\$10,000
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$3,053
Membership Dues	
Food Services	\$1,500
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$14,553</b>

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

This budget is used to put on a number of leadership development programs throughout the year. Each Spring the Warriors LEAD Summit brings in a Keynote speaker, provides some catering, and hands out leadership books and branded gifts to participants. Throughout the entire academic year, the Warriors LEAD program hosts a leadership series and leadership book clubs. This fund is used for the purchase of books and materials necessary for this program.

**334220**

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334220	<b><u>Cost Center Name</u></b> Legal Advocate	<b><u>Contact Person &amp; Information</u></b> <b><u>Micalone</u></b>
<b><u>FY2022 CURRENT Budget Amount</u></b> \$2,400.00	<b><u>FY23 Budget Amount</u></b> \$ <b>2,400.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	\$2400
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$2400</b>

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

This budget is used to pay for the student legal advocate. Our current contract allows for 2 hours per week on campus and occasional access via email.

334372

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334372	<u>Cost Center Name</u> Royalties & Copyrights	<u>Contact Person &amp; Information</u> <u>Soppa</u>
<u>FY2022 CURRENT Budget Amount</u> \$9,846.00	<u>FY23 Budget Amount</u> \$ <u>9,846.00</u>	

**Please note: Due to FY23 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$9846.00
<b>TOTAL FISCAL YEAR BUDGET</b>	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

Music fees for radio station, this acct pays Broadcast Music, SESAC, and Sound Exchange

334019

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334019	<u>Cost Center Name</u> Rochester Center	<u>Contact Person &amp; Information</u> Trent Dernbach <a href="mailto:tdernbach@winona.edu">tdernbach@winona.edu</a>
<u>FY2020 CURRENT Budget Amount</u> \$53,900.00	<u>FY22 Budget Amount</u> \$ <b>53,900.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

Category	Amount
Salaries Total	
Student Help (CAB members)	\$2,000.00
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	\$3,000.00
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other (please indicate)	
Movie/Bowlocity Tickets	\$8,000.00
Professional development series	\$4,000.00
Bus trips for MN Vikings/Wild/Twins/Concerts	\$22,000.00
Diversity/Educational Speakers/Events	\$3,400.00
Strengths Workshops	\$5,000.00
UCR Health Services access	\$5,000.00
UCR Fitness Center access	\$1,500.00

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.**

We were fortunate to return to some of our favorite activities this year, including the movie ticket program and the bus trips to professional sporting events. So far those have been a huge success and we are planning more for the spring semester. This give our students a chance to connect with each other, especially given the fact that our students are predominantly off-campus/adult/distance learners who do not have the same opportunities to connect on campus.

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We also continued this year with the Strengths and Dare To Lead professional development workshops. These were very well-received last year, and so far this year the students have also really enjoyed learning more about themselves as professionals. As we are a campus of non-traditional and primarily adult learners, we feel that these types of offerings will not only provide them with some fun and enjoyable opportunities to engage, but also provide them with additional skills and knowledge for their new career paths once they graduate.

We are also hoping to again partner with more community organizations like Rochester Downtown for events like Fresh Air Fitness, as we truly believe “the community is our campus.”

As always, we are grateful for the funds provided by the Student Senate to WSU-Rochester so that we can offer these student life experiences to enhance the experience of our students.

Thank you for your consideration.

Respectfully submitted by:

Trent Dernbach, Student Success & Career Advisor  
WSU-Rochester  
[tdernbach@winona.edu](mailto:tdernbach@winona.edu)  
507-280-5079

**334279**

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334279	<b><u>Cost Center Name</u></b> Transit Van East Lake	<b><u>Contact Person &amp; Information</u></b> <u>Cichosz, Chris</u>
<b><u>FY2022 CURRENT Budget Amount</u></b> \$77,000.00	<b><u>FY23 Budget Amount</u></b> \$ <b>72,000.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	\$35,000
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	\$22,000
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$15,000
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$72,000</b>

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

**\$35,000-Student Van drivers will be provided additional raises as well as step increase possibilities to earn additional money per hour. We still face the continued need to incentivize student employment with increased pay.**

**\$27,000 will assist in paying the City of Winona busing contract and MOU with the City of Winona that allows students to ride the city bus routes for free simply by showing their WSU ID.**

**\$15,000 Will pay for fuel and maintenance of the van fleet.**

334334

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334334	<b><u>Cost Center Name</u></b> Child Care Center	<b><u>Contact Person &amp; Information</u></b> <b><u>Vogel, Cheryl</u></b>
<b><u>FY2022 CURRENT Budget Amount</u></b> \$102,898.00	<b><u>FY23 Budget Amount</u></b> \$ <b>102,898.00</b>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	\$100,898.00
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$2,000
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.**

The WSU Children’s Center requests continued SAF funding at a base of \$102,898.00 to ensure continued childcare support for WSU student parents and WSU student staff salaried positions at the WSU Children’s Center (approximately 50 student staff due to COVID)

**The WSU Children’s Center role within the WSU University – Winona campus community.**

The WSU Children’s Center supports WSU campus life with year-round childcare daily 7:00 AM – 5:30 PM for children ages six weeks through ten years old and is housed on the first floor of Helble Hall. The WSU Children’s Center is recognized by the National Association for the Education of Young Children (NAEYC) and MN State Parent Aware for providing quality early childhood education programs. The child/adult ratio required by both NAEYC and DHS sets the requirements for the number of adults needed for each group of children, resulting in a need for a large student staff population. Our mission is to serve WSU student parent children & families first and our waiting list is categorized to ensure this occurs each semester. Currently 73% of our families are affiliated with WSU (14% are WSU Students and 59% are WSU Employees).

**Student and SPSP Staff Support**

The SAF request supports the student staff payroll and training costs incurred each semester. The rationale for this funding request is as follows:

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2. Each classroom requires a child/adult ratio beyond the lead teacher in the amount of approximately 225 student staff hours per week. As a licensed and accredited facility, this requirement is mandated by the State of MN to ensure the safety and supervision of each child enrolled in the program.
3. Student staff wages continue to rise with the recent 2021 minimum wage increase from \$10.08/hour to \$10.33/hour. The increased costs are not commiserated with Children's Center tuition rates as rates must remain competitive with local childcare centers. (Student staff wages totaled \$100,073.22 in 2020-2021). We are in the process of re-growing the center enrollment due to the effects of the COVID-19 pandemic. The student staff hours will continue to increase as we continue to enroll more children.
4. All programs, food, licensing, equipment, professional and student staff salaries are subsidized entirely by the WSU Children's Center budget and MN state childcare tuition subsidies or grant funding available for family and program engagement programs.

334398

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334398	<u>Cost Center Name</u> Bike rental program	<u>Contact Person &amp; Information</u> <u>Micalone</u>
<u>FY2022 CURRENT Budget Amount</u> \$1,940.00	<u>FY23 Budget Amount</u> \$ <u>1,940.00</u>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$1940.00
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	\$1940.00

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

Covers bike maintenance, replacement helmets, locks, etc.

334341

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334341	<u>Cost Center Name</u> Funding Request Account	<u>Contact Person &amp; Information</u> <u>Micalone/Rahim</u>
<u>FY2022 CURRENT Budget Amount</u> \$154,556.00	<u>FY23 Budget Amount</u> \$ 154,556.00	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$154,556.00
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$154,556.00</b>

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

This is the budget that Student Senate allocates funds to clubs through the Student Activity Fund Committee and other funding requests heard directly by the body.

334250

**FY2023 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<u>Cost Center Number</u> 334250	<u>Cost Center Name</u> Intramurals	<u>Contact Person &amp; Information</u> <u>Bambenek</u>
<u>FY2022 CURRENT Budget Amount</u> \$127,253.00	<u>FY23 Budget Amount</u> \$ <u>127,253.00</u>	

**Please note: Due to FY22/3 Budget situation, increases will likely not be available.**

Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

<b>Category</b>	<b>Amount</b>
Salaries Total	\$121,000
Student Help	\$75,000
Professional Staff	\$46,000
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)— <b>Equipment/Repair</b>	\$6,253
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$127,253.00</b>

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.

- Intramurals hires 70-75 league Supervisors, Officials, Score Keepers, Desk Workers, Lifeguards, Swim Instructors, and Fitness Instructors; these are all student help positions.
- Equipment is purchased for Intramurals, Open Recreation, Pool and Fitness Classes.
- Support building maintenance in the IWC and Memorial Hall.
- Professional Salary goes toward supporting Intramural Directors Salary.