

Kryzsko Commons Student Union

SFMC PRESENTATION – FEBRUARY 16, 2022

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Presentation Outline



Revenue Fund
overview



Student Union
Facts and Figures



MN State Student
Union Fees



Budget overview



R&R vs Deferred
Maintenance



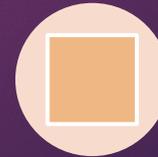
Past Renovation
Projects



Current Building
Project



Future ideas



Student Union
impact on
enrollment

Revenue Fund overview

- Different than the General Fund
- Funded by Student Fees and/or sources other than tuition or state funding
- No tax dollars used

Student Union Facts & Figures

- ▶ Kryzsko Commons is 130,000+ SF
 - ▶ 6 primary entrances
 - ▶ 4 Exit only doors
 - ▶ 2 Loading docks
-
- ▶ 511,000 visitors through the doors in 2021
 - ▶ 20,300 average visitors per week in Fall 2021
 - ▶ Zane's, Huff St, Minne Gold Lot doors most used

Student Union Student Feedback

- ▶ Spring 2019 Student Union Survey conducted
 - ▶ Top Rated Feedback:
 - ▶ Union Cleanliness – 84%
 - ▶ College Union has a Positive Environment – 83%
 - ▶ Bookstore Staff – 80%
 - ▶ College Union is Student Oriented – 80%
 - ▶ Quality Dining Service – 76%
 - ▶ Areas for Improvement
 - ▶ College Union is a Source of Entertainment – 73%
 - ▶ Union Marketing and Promotions – 71%
 - ▶ College Union Enhances Life and Leadership – 65%
 - ▶ Union Food Variety, Quality and Price – 62%
 - ▶ Bookstore Items Variety and Price – 57%

MN State – Student Union Fees

FY2022 Fees

Southwest MN State - \$365.28 (3.03%[^])

MN State, Moorhead - \$333.84

St Cloud State – \$300.06 (7.83%[^])

Bemidji State - \$300.00

Winona State - \$276.80

MN State, Mankato – \$258.72

Metro State - \$255.00

Budget Overview

Revenue

- Student Fees
- Zane's Commission
- Bookstore/Office rent
- Affinity Plus Commission
- Outside Rentals
- Ticket Fees

Budget Overview

Expenses

- Personnel Expenses (Salaries, Insurance, Fringe)
- Student Help (Building Managers/Custodial/Homecoming/Senate Summer/Graphic Designer/Event Management)
- Operating (Student Activities Support, Operations Software, Marketing/Signage)
- Maintenance (Sanitary/Hygiene Products, Cleaning supplies, repair supplies, equipment)
- Utilities and Fuel
- Busing Contribution
- MN State Debt Service (Bond Payment)
- R&R/Deferred Maintenance

R&R vs Deferred Maintenance

- ▶ Repair & Replacement
 - ▶ Used to repair outdated or broken equipment or furniture
 - ▶ Carpet replacement and paint
- ▶ Deferred Maintenance
 - ▶ Primarily focused building infrastructure
 - ▶ Windows/Doors
 - ▶ Elevators
 - ▶ HVAC
 - ▶ Electrical/Plumbing
- ▶ Requirement to keep building functioning and desirable at an expected level

Past Renovation Projects

- ▶ Timeline of major projects in Kryzsko Commons
 - ▶ Building built between 1965 – 1975
 - ▶ Huff Street addition – 1994
 - ▶ SAC remodel/removal of old bowling lanes – 2002
 - ▶ Solarium enclosure – 2006
 - ▶ Baldwin/Bookstore addition & renovation – 2014
 - ▶ Jack Kane Dining Hall renovation – 2016 (Chartwells funds)
 - ▶ Zane's Food Court renovation – 2017 (Chartwells funds)
 - ▶ Student Life Suite/Chartwells Offices/SAC – 2020
 - ▶ Kryzsko Ballroom/Jack Kane seating – 2021 (Chartwells Funds)

Current Building Projects

Solarium Renovation

- Fill in holes
- Replace carpet
- Paint
- AV

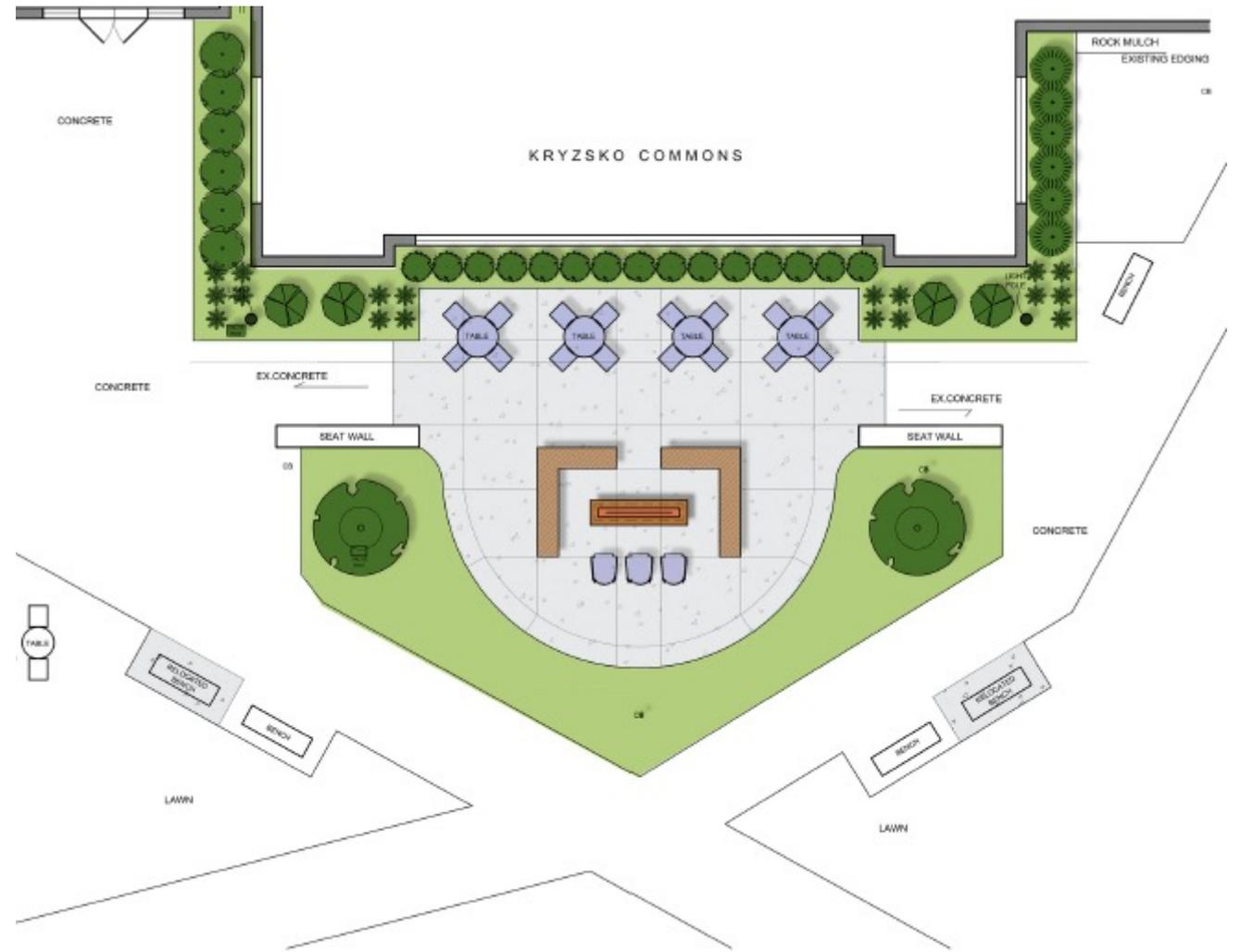
Phase 2 of Ballroom project

- Pre-function space for Ballroom
 - (Choose WSU, Registration, conferences, trade shows)
- Independent Event and Meeting Space
- Additional Zoom Room w/ 250 capacity
- Improved set up for Student Senate meetings
- 3rd Party Rentals – New Revenue
- Eliminate noise issues from Zane's

Future Project/Program Ideas

- ▶ Student Union Funds
 - ▶ Purple Room doors
 - ▶ Baldwin Lounge furniture
 - ▶ Kryzsko After Dark program expansion – better entertainment
 - ▶ Warrior Esports Lounge – more formal Esports program
- ▶ Chartwells Funds
 - ▶ Zane's flooring and furniture upgrade
- ▶ TBD
 - ▶ Outdoor Fire Feature and Gather Space

Outdoor Fire Feature/Seating Project



Student Union positive impact on enrollment

- ▶ Living Room of campus – sense of belonging and community building
- ▶ Food Service – Jack Kane and Zane's
- ▶ Activities such as Kryzsko After Dark, Homecoming, and Family Weekend
- ▶ Warrior Esports Lounge – launched 2020
- ▶ Recreation equipment and bike check out programs
- ▶ KEAP Center located here
- ▶ Admissions tours and other events (ex: Choose WSU and Registration)
- ▶ Other special events hosted by campus departments and student organizations
 - ▶ Club Fairs, Career Fairs, Award ceremonies, Leadership Summit, International Dinner and other cultural nights, etc

Fee
Increase
Request

1.0% - \$14,764

2.0% - \$27,888

3.0% - \$42,652

Proposed increase of \$.17/credit, \$2.72/sem, \$5.44/yr, - 2.0%

Revenue	FY19 Actual	FY20 Actual	FY21 Actual	FY22 projected budget	FY23 projected budget	\$ CHG FROM ADJ BUD	%CHG FROM BUD
Fees	\$1,679,372	\$1,667,359	1,561,098.47	\$1,487,523	\$1,446,875	(\$40,648)	-2.7%
Other Revenue	\$340,004	\$283,874	\$168,427	\$230,268	\$222,500	(\$7,768)	-3.4%
Total Revenue	\$2,019,376	\$1,951,233	\$1,729,526	\$1,717,791	\$1,669,375	(\$48,416)	-2.8%
Expenses							
Employee Services	\$1,014,774	\$1,113,230	\$959,533	\$1,023,585	\$1,180,360	\$156,775	15.3%
Student Help	\$87,813	\$84,374	\$84,113	\$100,000	\$100,000	\$0	0.0%
Operating	\$220,594	\$75,005	\$94,678	\$170,702	\$174,449	\$3,747	2.2%
MinnState Admin Fee	\$12,486	\$11,607	\$12,209	\$12,500	\$12,500	\$0	0.0%
Fuel & Utility	\$184,479	\$163,576	\$151,713	\$175,000	\$175,000	\$0	0.0%
MinnState Debt Service	\$137,350	\$139,050	\$140,550	\$136,950	\$138,250	\$1,300	0.9%
R & R	\$207,216	\$894,733	\$546,730	\$200,000	\$100,000	(\$100,000)	-50.0%
Deferred Maintenance	\$363,778	\$273,929	\$115,563	\$200,000	\$100,000	(\$100,000)	-50.0%
Total Expenses	\$2,228,490	\$2,755,503	\$2,105,090	\$2,018,737	\$1,980,559	(\$38,178)	-1.9%
Surplus/Deficit	(\$209,114)	(\$804,270)	(\$375,564)	(\$300,946)	(\$311,184)	(\$10,238)	

*Note that RR&DM balance will decrease due to money for Solarium project

				Estimated	Estimated		
RR & DM Reserve (332102)	\$1,916,544	\$1,241,447	\$1,235,283	\$1,235,283	\$1,235,283		
Operating Reserve (332100) Ending Balance	\$1,029,203	\$963,484	\$850,215	\$549,269	\$238,085		
Operating Reserve % of Revenues	51%	49%	49%	32%	14%		
Per Credit Rate	\$8.30	\$8.50	\$8.65	\$8.65	\$8.82	\$0.17	2.0%
Per Semester Rate	\$132.80	\$136.00	\$138.40	\$138.40	\$141.12	\$2.72	2.0%
Per Year Rate	\$265.60	\$272.00	\$276.80	\$276.80	\$282.24	\$5.44	2.0%

What the fee increase could cover

Increase Student Help wages

Assist with the burden of reduced enrollment

Assist with Outdoor Fire Feature/Seating project

Increased student activities/programming opportunities

Warrior Esports Lounge reoccurring expenses

Baldwin Lounge furniture

Mandatory insurance and contract increase for FT staff

Questions?