

334237

FY2024 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> 334237	<u>Cost Center Name</u> Outdoor Recreation	<u>Contact Person & Information</u> <u>Henderson, Michael</u>
<u>FY2023 CURRENT Budget Amount</u> \$77,616.00	<u>FY24 Budget Amount</u> \$ 99,605.00	

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.

Category	Amount
Salaries Total	
Student Help	77300.24 (Climbing wall) 5799.04 (Free trips)
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	\$11505.6 (Climbing Wall equipment replacement)
Membership Dues	
Food Services	
Other Expenses (please indicate)	5,000 new equipment purchases
TOTAL FISCAL YEAR BUDGET	\$99604.88

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

The OERC operates its climbing facility 6 days per week for student access. 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 increases in the hourly wages over the past years have affected the bottom line of the program too. The WSU OERC Activities fees 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

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equipment manufacturer to be considered 'useable' 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.

Sugar Loaf Open climbs average 50+ participants each Tuesday

Ice climbing Trips have 8-12 students every week offered.

Climbing Wall Stats 5,000 current visits this fiscal year to date. FY23 we had 7700 participants all year. We are on pace to surpass that previous number.

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. Our current budget does not allow us to operate the facility at its capacity due to the increase in costs of labor. Currently we have to supplement our budget with external revenue to cover our annual costs. The increase in our budget would enable us to use our revenue to purchase new equipment and invest in future programming for our student population. 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. In addition to the climbing wall the OERC has secured \$200,000 in donations and state funding to build a high ropes course. We are currently in the process of securing remaining funding while we develop the site plan and complete the contract with a builder. This would enhance our program and student life and aid in our vision of being recognized as a center of excellence in the world of physical education and outdoor education in the Midwest. We appreciate your continued support.

Climbing Facility – \$88805.84

Labor Costs

Monday-Friday 5-9PM (4:30-9:30 Shift)

6 Hours x \$10.59 = \$63.54

\$63.59 x 3 Staff = \$190.77 /Weeknight

\$151.20 x 5 nights = \$953.85/Monday-Friday

\$953.85 x 48 Weeks = **\$45,784.8**

Saturday Sunday 12-6PM (11:30-6:30 Shift)

7 hours x \$10.59 = \$74.13

\$74.13 x 3 Employees = \$222.39/Weekend Day

\$222.39 x Saturday/Sunday = \$444.78

\$444.78 x 48 Weeks **\$21,349.44**

Route Setting and maintenance = 20 hours/week split amongst staff

20 hrs x \$10.59 = \$211.80/Week

\$211.80 x 48 = **\$10,166.4**

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Annual replacement/maintenance of equipment = \$11505.6

Rope - \$3,000

Auto Belay Recertification and part replacement - \$350.00 x 12 = \$4200

Rental Shoe Fleet replaced 3 times (\$1435.20) annually on typical year = \$4,305.60

Day Trips Break Down – Fall Semester \$4,019.92

6 Sugar Loaf outings

7 Staff x 10.59/hr = \$74.13/hr

\$74.13 x 7 hrs = \$518.91 / Week

\$493.92 x 6 outings

+\$250 Permit Fee

= \$3,363.46

Day Trips Break Down – Spring Semester \$1779.12

8 Ice Climbing Events

3 Staff x \$10.59 = \$31.77

\$30.24 x 7 Hours = \$222.39

\$222.39 x 8 outings = **\$1779.12**

New equipment Purchases (Boat Trailers, Canoes, Ice climbing equipment etc) **\$5,000**

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FY2024 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 & Information</u> <u>Osgood</u>
<u>FY2023 CURRENT Budget Amount</u> \$3,000.00	<u>FY24 Budget Amount</u> \$ 6,000.00	

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.

Category	Amount
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	\$500 for printing, advertising, supplies
Membership Dues	
Food Services	
Other Expenses (please indicate)	~\$19,500 for food/groceries
TOTAL FISCAL YEAR BUDGET	~\$20,000

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

Monies spent go primarily to buy food/groceries. Approximately \$500 is spent each week during the school year (less in the summer). With increases in food prices (which we are all experiencing), this estimate will likely be an underestimate. A small amount is also spent for printing and basic supplies (such as: tape, markers).

I am requesting an increasing in funding from the Student Fee because of the increase in usage over the past several years. Last academic year, the Warrior Cupboard averaged 4 visits per day. This year (so far), we are averaging 16 visits per day. In the first three weeks of the semester (S23) we have had 23 new students request access, for a total of 86 new students this year (through Jan 26, 2023). More than 120 students are currently using the Warrior Cupboard.

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Additionally, the cost of food has increased significantly, particularly for basic items, such as milk and eggs. Egg prices have tripled over the past three years (NPR, 2023) and increased 60% over the past year (CBSNews, 2023).

Thank you!

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FY2024 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 & Information</u> <u>Engstrom</u>
<u>FY2023 CURRENT Budget Amount</u> \$58,364.00	<u>FY24 Budget Amount</u> \$ 58,364.00	

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.

Category	Amount
Salaries Total	
Student Help	
Professional Staff	\$65,000
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)	\$5,000
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

Professional Staff expenses provide partial salary and fringe (retirement, FICA, insurance) support for the staff Sustainability Director and the faculty Sustainable Studies Program 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.

It is important to maintain and continue to fund 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 (with free charging for students), a community garden at Maplewood Townhomes, renovation of the Garvin Heights trailhead, and a move out waste reduction event,

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

This level of spending, however, is not itself sustainable and is only possible due to carry over funds from past years. But a scenario where annual expenditures exceed annual budget amounts cannot continue indefinitely. Eventually these carryover funds will be depleted. If future annual budget amounts continue at about the \$58,000 level and expenditures continue at about the \$70,000 level, the carryover funds could be exhausted by FY2028. Obviously any future increases in revenue and/or decreases in expenditures would change this.

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FY2024 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> 334130	<u>Cost Center Name</u> Activity Fund Business Ofc (Admin)	<u>Contact Person & Information</u> <u>Soppa/Ellinghuysen</u>
<u>FY2023 CURRENT Budget Amount</u> 52,410.00	<u>FY24 Budget Amount</u> \$ 52,410.00	

Please note: Due to FY24 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	
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
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 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

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FY2024 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 & Information</u> <u>Thompson</u>
<u>FY2023 CURRENT Budget Amount</u> \$14,553.00	<u>FY24 Budget Amount</u> \$ 14,553.00	

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.

Category	Amount
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)	
TOTAL FISCAL YEAR BUDGET	\$14,553

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

This fund is used to bring in leadership speakers and to provide leadership development opportunities through book clubs and small group discussions. This fund is also used to host the annual Leadership and Involvement Awards held each spring.

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FY2024 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> 334220	<u>Cost Center Name</u> Legal Advocate	<u>Contact Person & Information</u> <u>Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$2,400.00	<u>FY24 Budget Amount</u> \$ 2,400.00	

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.

Category	Amount
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)	
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

We have a very favorable arrangement with a lawyer in town who responds to student legal questions. She charges a ridiculously low rate.

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FY2024 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 & Information</u> <u>Soppa/Ellinghuysen</u>
<u>FY2023 CURRENT Budget Amount</u> \$9,846.00	<u>FY24 Budget Amount</u> \$ 9,846.00	

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.

Category	Amount
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
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

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

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FY2024 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 & Information</u> Trent Dernbach tdernbach@winona.edu
<u>FY2023 CURRENT Budget Amount</u> \$53,900.00	<u>FY24 Budget Amount</u> \$ 53,900.00	

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.

Category	Amount
Salaries Total	\$2,000.00
Student Help (CAB members)	
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
TOTAL FISCAL YEAR BUDGET	\$53,900.00

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

We have continued 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

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students are predominantly off-campus/adult/distance learners who do not have the same opportunities to connect on campus.

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
507-280-5079

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FY2024 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> 334279	<u>Cost Center Name</u> Transit Van – East Lake	<u>Contact Person & Information</u> <u>Cichosz, Chris</u>
<u>FY2023 CURRENT Budget Amount</u> \$72,000.00	<u>FY24 Budget Amount</u> \$ 72,000.00	

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.

Category	Amount
Salaries Total	
Student Help	\$17,000
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	\$40,000
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$15,000
TOTAL FISCAL YEAR BUDGET	\$72,000

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

\$17,000-We continue to try attract student drivers with an increasing hourly wage.

\$40,000 -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.

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The MOU ridership is the agreement we have with the City that allows students to simply show their WSU ID and they can ride any of the transit bus routes for free.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH			
73	November	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30						
74	Red	4	0	0	0	0	0	0	1	1	1	0	0	0	0	1	2	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2			
75	Blue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
76	Yellow	12	10	5	8	2	0	4	10	8	10	5	9	0	13	13	12	14	13	7	0	13	14	14	0	8	0	0	20	9	9						
77	Green	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	12					
78	Total	16	10	5	8	2	0	4	11	9	11	5	9	0	13	14	14	15	13	8	0	15	14	14	0	8	0	0	20	10	23	0	271				
79																																					
80	December	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
81	Red	1	0	0	0	0	2	0	0	0	0	0	1	0	1	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0			
82	Blue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
83	Yellow	6	3	3	0	9	14	8	15	4	10	8	10	0	7	3	0	0	0	5	5	6	0	2	3	0	2	5	8	5	1	2					
84	Green	0	0	2	0	2	2	0	0	0	0	0	2	0	0	1	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0			
85	Total	7	3	5	0	11	18	8	15	4	10	8	13	0	8	4	0	0	0	6	7	6	0	2	6	0	2	5	8	5	1	2	164				
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92																																					
93																																					

The East Lake route is serviced by the City of Winona Mon-Fri 7am-6pm. The night route is also covered by the City of Winona 6pm-10pm Mon-Fri.



WSU Night route
2022 rider tally.pdf



WSU East Lake 2022
rider tally.pdf

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FY2024 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> 334334	<u>Cost Center Name</u> Child Care Center	<u>Contact Person & Information</u> <u>Sullivan</u>
<u>FY2023 CURRENT Budget Amount</u> \$102,898.00	<u>FY24 Budget Amount</u> \$ 102,898.00	

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.

Category	Amount
Salaries Total	
Student Help	\$99,623.54
Professional Staff	\$769,232.35
Travel Total	\$0.00
Lodging	N/A
Transportation	N/A
Activities and Events Total	\$0.00
Speakers/Entertainers	N/A
Rental Fees	N/A
Registration Fees (conferences, tournaments, etc.)	N/A
Miscellaneous Expenses Total	\$68,610.95
Supplies/Materials/Equipment/Printing	6,034.52
Membership Dues	
Food Services	62,576.43
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 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, WSU faculty and staff. We employ 39 WSU student staff across Infant – School Age to assist 6 professional teachers.

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 – 5:00 PM for children ages six weeks through 3rd grade 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 Mn Department of Human Services (DHS) sets the requirements for the number of adults needed

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for each group of children ranging from a 4:1 – 10:1 child/staff ration resulting in a need for a large student staff population. Our mission is to serve the children of WSU student parent and WSU employees & staff, military or veterans, and community members and our waiting list is categorized to ensure this occurs each semester.

The WSU Children's Center supports university academic efforts and economic success in a variety of ways, including the academic preparation of WSU students through authentic field and practicum experiences and uniquely designed faculty and WSU Children's Center partnerships with students.

The following lists an average number of WSU students who rely on a partnership with the professional teachers to complete course requirements as practicum, internship, field experience, or volunteer hours required to apply for the nursing or education degree program.

- Early Childhood and Elementary Education Practicum hours (3 hrs. per weeks each semester) approx.. 60 students each semester
- Educational Studies
- CAST
- Nursing
- Physical Education and Sports Science,(PESS)
- Social Work
- Counselor Education (Graduate program)

. Please note that the WSU Children's Center student employment budget absorbs all financial costs related to staffing, Department of Human Services (DHS) programming and licensing, staff orientation, DHS background study, and professional training and supervision associated with each student staff position.

The WSU Children's Center serves the economic, academic, and social well-being of the children and families of students and employees of WSU through family engagement activities, teacher conferences, and the sharing of developmental constructs appropriate for children as they develop over their early years.

Student and SPSP Staff Support

The SAF request supports the student staff salary and related costs costs incurred each semester (35 -40 students). The rationale for this funding request is as follows:

1. Each classroom requires a child/adult ratio beyond the lead teacher in the amount of approximately 450 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.
2. Student-parent, WSU faculty and staff children equal 39 children (10 WSU student parent or faculty & staff children are on the wait list for August 2023 enrollment.)

2022-23

- **5 student parent children**
- **34 WSU faculty/staff children**
- **39 Winona community children**

An additional 38 children come from the Winona area community.) Additional children whose parents have graduated from WSU within the past three years and are now gainfully employed in their chosen field. Please note that WSU Children's Center student parent retention and graduation rates have remained steady at over 95% with funding support from the Student Activity Fund each year.

3. Student staff wages continue to rise with the recent 2022 minimum wage increase to \$10.56 per hour. The increased costs are not commiserated with Children's Center tuition rates as rates must remain competitive with local childcare centers.
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 available for families whose income qualifies them for childcare assistance.

The WSU Children's Center community appreciates the support the WSU Student Senate demonstrates to provide quality early education and care on the WSU campus. This positive impact creates strong relationships with children, families, and students and results in positive outcomes for all WSU students, parents, and their children, and the Winona area community. WSU is a community of lifelong learners and beginning with engaged children and connected families.

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FY2024 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 & Information</u> <u>Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$1,940.00	<u>FY24 Budget Amount</u> \$ 1,940.00	

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.

Category	Amount
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
Membership Dues	
Food Services	
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

These funds are used for maintenance and repair of the bike fleet.

334341

FY2024 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 & Information</u> <u>Micalone/Rahim</u>
<u>FY2023 CURRENT Budget Amount</u> \$154,556.00	<u>FY24 Budget Amount</u> \$ 154,556.00	

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.

Category	Amount
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)	\$154,566.00
TOTAL FISCAL YEAR BUDGET	\$154,566.00

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

This is the budget that Student Senate allocates funds to clubs/organizations and students through the Student Activity Fund Committee and other funding requests heard directly by the Senate body. There has been an agreement with Administration for several years that 50% of any remaining funds in this account would roll forward into the next fiscal year for additional funding. At the end of FY22, Senate agreed to roll forward only 25% of the remaining funds into FY23. However, this was not a permanent change to the agreement.

334250

FY2024 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 & Information</u> <u>Bambenek</u>
<u>FY2023 CURRENT Budget Amount</u> \$127,253.00	<u>FY24 Budget Amount</u> \$ 127,253.00	

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.

Category	Amount
Salaries Total	122,000
Student Help	75,000
Professional Staff	47,000
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) Equipment	5,253
TOTAL FISCAL YEAR BUDGET	127,253

Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 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.