



# Kryzsko Commons Student Union

SFMC PRESENTATION – FEBRUARY 15, 2023

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# Presentation Outline



Revenue Fund  
overview



Student Union  
Facts and Figures



Minn State  
Student Union  
Fees



Budget overview



Past Renovation  
Projects



Current Building  
Project



Student Union  
impact on  
enrollment



Fee Request

# 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
- ▶ 5 Elevators
  
- ▶ 680,000 visitors through the doors in 2022
  - ▶ 33% increase from 2021
- ▶ 23,500 average visitors per week in Fall 2022
- ▶ 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%
    - ▶ College Union is Student Oriented – 80%
  - ▶ Areas for Improvement
    - ▶ College Union is a Source of Entertainment – 73%
    - ▶ Union Marketing and Promotions – 71%
    - ▶ College Union Enhances Life and Leadership – 65%

Minn State –  
Student  
Union Fees

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**FY2023 Fees**

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Southwest MN State - \$376.32

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MN State, Moorhead - \$338.40

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Bemidji State - \$300.00

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St Cloud State – \$295.20

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**Winona State - \$282.24**

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Metro State - \$255.00

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MN State, Mankato – \$248.88

# 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/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

# 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 (some Chartwells Funds)
  - ▶ Solarium/Zane's seating Renovation, Fire Feature Patio – 2022

# Current Building Project

## Meditation Room

- New Lighting, Plumbing, HVAC
- New Door, Flooring and Paint
- Proper Footbath

# 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 – launched in 2020
- ▶ Warrior Esports Lounge – opened in 2020
- ▶ Recreation equipment and bike check out programs
- ▶ 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 events, International Night

Fee  
Increase  
Request

2.95%

\$36,972

\$.026 per credit



Proposed increase of \$.26/credit, \$4.16/sem, \$8.32/yr, - 2.95%

					FY23 adjusted	FY24 propped	\$ CHG
Revenue	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	budget	budget	FROM ADJ BUD
Fees	\$1,679,372	\$1,667,359	1,561,098.47	\$1,394,121	\$1,235,479	\$1,291,176	\$55,697
Other Revenue	\$340,004	\$283,874	\$168,427	\$327,489	\$235,000	\$242,000	\$7,000
<b>Total Revenue</b>	<b>\$2,019,376</b>	<b>\$1,951,233</b>	<b>\$1,729,526</b>	<b>\$1,721,611</b>	<b>\$1,470,479</b>	<b>\$1,533,176</b>	<b>\$62,697</b>
<b>Expenses</b>							
Employee Services	\$1,014,774	\$1,113,230	\$959,533	\$861,037	\$963,577	\$1,104,556	\$140,979
Student Help	\$87,813	\$84,374	\$84,113	\$90,140	\$90,000	\$100,000	\$10,000
Operating	\$220,594	\$75,005	\$94,678	\$115,631	\$169,765	\$169,765	\$0
MinnState Admin Fee	\$12,486	\$11,607	\$12,209	\$12,209	\$12,500	\$12,500	\$0
Fuel & Utility	\$184,479	\$163,576	\$151,713	\$212,798	\$175,000	\$175,000	\$0
MinnState Debt Service	\$137,350	\$139,050	\$140,550	\$136,950	\$138,250	\$134,450	(\$3,800)
R & R	\$207,216	\$894,733	\$546,730	\$471,835	\$100,000	\$50,000	(\$50,000)
Deferred Maintenance	\$363,778	\$273,929	\$115,563	\$181,884	\$100,000	\$50,000	(\$50,000)
<b>Total Expenses</b>	<b>\$2,228,490</b>	<b>\$2,755,503</b>	<b>\$2,105,090</b>	<b>\$2,082,485</b>	<b>\$1,749,092</b>	<b>\$1,796,271</b>	<b>\$47,179</b>
<b>Surplus/Deficit</b>	<b>(\$209,114)</b>	<b>(\$804,270)</b>	<b>(\$375,564)</b>	<b>(\$360,875)</b>	<b>(\$278,613)</b>	<b>(\$263,095)</b>	<b>\$15,518</b>
<b>RR &amp; DM Reserve (332102)</b>							
	\$1,916,544	\$1,241,447	\$1,235,283	\$550,543	Estimated \$550,543	Estimated \$550,543	
<b>Operating Reserve (332100) Ending Balance</b>	\$1,029,203	\$963,484	\$850,215	\$742,255	\$463,642	\$200,547	
<b>Operating Reserve % of Revenues</b>	51%	49%	49%	43%	32%	13%	
<b>Per Credit Rate</b>	\$8.30	\$8.50	\$8.65	\$8.65	\$8.82	\$9.08	\$0.26
<b>Per Semester Rate</b>	\$132.80	\$136.00	\$138.40	\$138.40	\$141.12	\$145.28	\$4.16
<b>Per Year Rate</b>	\$265.60	\$272.00	\$276.80	\$276.80	\$282.24	\$290.56	\$8.32

# What the fee increase could cover

Increase Student Help wages

Assist with the burden of reduced enrollment

Inflation

Student activities/programming opportunities

Warrior Esports Lounge reoccurring expenses

Fire Feature Patio staffing

Mandatory insurance and contract increase for FT staff

Questions?