

334237

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|--|---|--|
| Cost Center Number 334237 | Cost Center Name Outdoor Recreation | Contact Person & Information Henderson |
| FY2024 Current Budget Amount \$75,000.00 | FY25 Proposed Budget Amount \$75,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 91,008 |
| 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 | \$21,013 |
| Membership Dues | \$ |
| Food Services | \$ |
| Other Expenses (please indicate) | \$ |
| TOTAL FISCAL YEAR BUDGET | \$ 112,021 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

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 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

334237

be retired due to the use by students. Additionally, 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' 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.

TOTAL STUDENT FEE REQUEST \$112,021.00

Climbing Facility – \$101,565

Labor Costs

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

6 Hours x \$12.00 = \$72.00

\$72 x 3 Staff = \$216.00 /Weeknight

\$216 x 5 nights = \$1080/Monday-Friday

\$1080x 48 Weeks = \$51,840

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

7 hours x \$12.00 = \$84.00

\$84.00 x 3 Employees = \$252/Weekend Day

\$252 x Saturday/Sunday = \$504.00

\$504.00 x 48 Weeks \$24,192

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

20 hrs x \$12.00 = \$240.00/Week

\$240.00 x 48 = \$11,520

Annual replacement/maintenance of equipment = \$14,013

Rope - \$3,000

Auto Belay Recertification and part replacement - \$559 x 12 = \$6708.00

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

General Use equipment purchases - \$7,000

New equipment Purchases as equipment is retired (Boat Trailers, Canoes, Ice climbing equipment etc) \$7,000

High Ropes Course Operations

Our plan is to host a weekly night of outdoor fun using our new high ropes course. This will require staffing that is not currently budgeted in our student fee.

Ropes Course Staffing : \$3456

6 Hours x \$12.00 = \$72.00

\$72 x 3 Staff = \$216.00 /Weeknight

\$216 x 16 Weeks

334237

3) If these funds provide a service to students, specify how many students utilize this service.

FY 23 we have 7700 student visits to the climbing wall during recreation hours. Additionally we had 6 rock climbing courses that utilize the climbing wall and we provided equipment and access to those classes totaling nearly 100 students each semester using the wall 2 days/week which totals another 3200 visits each semester.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

These funds entirely cover our student wages, but we are required to allow public users to participate in order for us to cover the gap in funding that occurs based on our fee allocation. If we do not see an increase in our fee allocation, it will most likely result in a reduction of the services and hours we can provide. We have approximately 15 staff that all make \$12.00/hour and 2 student managers that earn \$13.00/hour. Due to a difficulty in keeping and hiring staff we pay above the minimum wage and due to the risk associated with our facility the additional pay should be warranted.

334118

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|---|--|
| Cost Center Number 334118 | Cost Center Name Education Deans Advisory Board Student Life | Contact Person & Information Sorvaag |
| FY2024 Current Budget Amount \$500.00 | FY25 Proposed Budget Amount \$500.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1)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 | \$50 |
| Membership Dues | |
| Food Services | \$450 |
| Other Expenses (please indicate) | |
| TOTAL FISCAL YEAR BUDGET | \$500 |

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

The CoE student advisory group expressed that they would like to connect with faculty on a more personal level outside the classroom. They are seeking a relaxed environment where they can simply converse and get to know their professors and the teaching profession on a more casual level.

The CoE will be hosting an open mic night for faculty, staff and students. We will have a panel of faculty, staff, and graduates. The students will be encouraged to ask positive questions surrounding teaching. Best teaching moments, most heartwarming, funniest, etc. After the panel, faculty, staff and students

334118

are encouraged to socialize and network in this relaxed environment. Refreshments and a light menu will be served.

The CoE student advisory group will participate in the planning and execution of this event. All CoE faculty, staff and students will be invited to attend.

3) If these funds provide a service to students, specify how many students utilize this service.

All CoE students will be invited to attend.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

334120

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334120 | Cost Center Name Business Deans Advisory Board Student Life | Contact Person & Information Skalberg |
| FY2024 Current Budget Amount \$500.00 | FY25 Proposed Budget Amount \$500.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$2,000.00 |
| Registration Fees (conferences, tournaments, etc.) | |
| Miscellaneous Expenses Total | |
| Supplies/Materials/Equipment/Printing | \$1,960.00 |
| Membership Dues | |
| Food Services | \$800.00 |
| Other Expenses (please indicate) | |
| TOTAL FISCAL YEAR BUDGET | \$4,760.00 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

- Rental Fees: catering equipment, event space.
- Supplies/Materials/Equipment/Printing: printing costs, door prizes for events.
- Food Services: lunch for Lunch & Learns, snacks and other food items for events.
- In 23-24, DAB hosted 50 events for COB students and helped with countless more throughout the remaining COB student organizations.

3) If these funds provide a service to students, specify how many students utilize this service.

- There are 18 Dean's Advisory Board members.
- Additionally, these funds go towards events for all students within the College of Business. Each DAB sponsored event ranges in student attendance from 10-100+ students.
- We don't block any students from attending, so students outside the COB are welcome to attend as well.

334120

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

- These funds do not go toward student wages.

334123

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|---|---|
| Cost Center Number 334123 | Cost Center Name Science/Engineering Advisory Board Student Life | Contact Person & Information Williams |
| FY2024 Current Budget Amount \$500.00 | FY25 Proposed Budget Amount \$500.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$250 |
| Other Expenses (please indicate) | \$250 |
| TOTAL FISCAL YEAR BUDGET | |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

In FY 24, we took a new approach to the COSE Student Advisory board where students applied to part of the board (previously they were nominated), each student had goals for the year, and we met twice monthly at a predetermined time (noon in Fall 23 and 2pm Spring 24). With this new approach, we purchased ¼ zip sweatshirts for students to wear at COSE events, so they can serve as ambassadors. We would like to purchase ¼ zips for new members in Fall 24 (\$250- other). Also, we have invited COA speakers to our advisory

334123

board events, so students can ask questions about certain programs. We like to serve light refreshments (\$250-other) for our speakers.

3) If these funds provide a service to students, specify how many students utilize this service.

The ¼ zips allow students to look professional while serving as an ambassador to our COSE programs. Also, students can wear them as alumni of WSU further serving outreach efforts.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

No student wages.

334127

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334127 | Cost Center Name Liberal Arts Advisory Board Student Life | Contact Person & Information Lindaman, Kara |
| FY2024 Current Budget Amount \$500.00 | FY25 Proposed Budget Amount \$500.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1)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 | \$ 500 |
| Other Expenses (please indicate) | \$ |
| TOTAL FISCAL YEAR BUDGET | \$ |

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

We meet monthly and provide a meal each time, totaling well over \$500.

3)If these funds provide a service to students, specify how many students utilize this service.

We received a special projects grant from the Foundation to fund student work, so this will be used to purchase food and snacks directly for members of our student advisory board.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages. N/A

334129

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|--|
| Cost Center Number 334129 | Cost Center Name Nursing and Health Science Advisory Board Student Life | Contact Person & Information Anderson, Julie |
| FY2024 Current Budget Amount \$500.00 | FY25 Proposed Budget Amount \$1,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1)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 | \$100.00 |
| Supplies/Materials/Equipment/Printing | \$400.00 |
| Membership Dues | \$ |
| Food Services | \$200.00 |
| Other Expenses (please indicate) Candy & Swag | \$300.00 |
| TOTAL FISCAL YEAR BUDGET | \$1,000.00 |

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs. **All members are involved in activities and events (approximately 12). They plan 2 events each semester with always a potential for more. The DAB attends club fairs, Homecoming, and works at community events like homeless shelters, giving tree, feed the starving children, soup kitchens, etc. They also reach out to other students in the College of Nursing and Health Sciences to make them feel welcome and supported. Dollars are spent to give back to the students or community members/groups they are working with.**

3)If these funds provide a service to students, specify how many students utilize this service. **We have over 1,700 students in the College of Nursing and Health Sciences. The DAB did a “Pick-Me Up” treat with an inspirational quote attached to the candy to help during finals week. The members**

334129

also raise awareness of our programs and are planning on holding a social event for the student in the college in the future.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages. **N/A**

334151

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334151 | Cost Center Name Warrior Cupboard | Contact Person & Information Aurea Osgood aosgood@winona.edu |
| FY2024 Current Budget Amount \$6,000.00 | FY25 Proposed Budget Amount \$6,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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: purchased food for Cupboard | \$ 15000 |
| TOTAL FISCAL YEAR BUDGET | \$ 15000 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

The money received is spent to buy food/groceries for the Warrior Cupboard. During the fall semester of 2023, more than \$4200 was spent buying food from HyVee and another \$1800 from the local food bank. Below, some common purchases are summarized.

While the increase in food prices did not increase as much as last year, the [Economic Research Service](#) reports that there was a 3.1% increase in food prices between 2022 and

334151

2023. They predict another 1.2% increase for next year. Students are experiencing increases in not only food expenses, but also in housing and transportation expenses.

The 2023 College Student Health Survey reports that approximately 30% of WSU students are experiencing food insecurity, and more than 30% of those students report that it impacts their academics.

Thank you!

Fall 2023 = \$4256 from HyVee

Apples = 130 pounds

Bananas = 442 pounds

Cheese = 128 pounds

Eggs = 305 dozen

Milk = 134 1/2 gallons

Yogurt = 334 cups

3) If these funds provide a service to students, specify how many students utilize this service.

There are 156 students currently using the Warrior Cupboard. In the first two weeks of the spring semester of 2024, 85 unique students visited the Warrior Cupboard.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

NA

334032

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|--|---|--|
| Cost Center Number 334032 | Cost Center Name Green Fee | Contact Person & Information Goblirsch |
| FY2024 Current Budget Amount \$58,364.00 | FY25 Proposed Budget Amount \$58,364.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 1,500 |
| 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 | \$ 71,500 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

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. These expenses are paid out automatically each pay period. The Sustainability Director position is currently vacant due to a resignation but will be filled in FY25.

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

334032

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, a move out waste reduction event, and a organics composting site, among others. Grant proposals are accepted on an ongoing basis and funds are paid out as the projects are approved and implemented.

There are sufficient carryover funds to support the above budget. However, additional funding will be needed in future years as the carryover funds will be depleted in 2-3 fiscal years.

3) If these funds provide a service to students, specify how many students utilize this service.

These funds provide services to students through sustainability programs and educational activities implemented by the Sustainability Director and the Sustainable Studies Program Director and through the participation in Student Green Fee Grant funded projects. The number of students impacted varies year-to-year. For Academic year 23-24, there are 30 students enrolled in the Sustainability Minor. The Sustainable Studies Program Director also advises the student Environmental Club.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

2-3 students are employed to maintain the SEED Garden and the organics composting site during the summer months. Anticipated wages are \$12-15 per hour.

334130

FY2025 Budget Request Form – Student Fee Management Committee

| | | |
|--|--|--|
| Cost Center Number 334130 | Cost Center Name Activity Fund Administration | Contact Person & Information Matthees/Schamaun |
| FY2024 Current Budget Amount \$52,410.00 | FY25 Proposed Budget Amount \$65,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 63,000.00 |
| 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) | \$ 2,000 |
| TOTAL FISCAL YEAR BUDGET | \$ 65,000.00 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

Professional Staff expenses provide partial salary and fringe (retirement, FICA, insurance) support for Student life fee and other expenses are related to bank fees and credit card fees

3) If these funds provide a service to students, specify how many students utilize this service.

n/a

334130

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

n/a

334421

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|--|---|---|
| Cost Center Number 334421 | Cost Center Name Leadership Development | Contact Person & Information Micalone, Thompson |
| FY2024 Current Budget Amount \$14,553.00 | FY25 Proposed Budget Amount \$14,553.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 3,500 |
| Transportation | \$ 1,000 |
| Activities and Events Total | \$ |
| Speakers/Entertainers | \$ 7,000 |
| Rental Fees | \$ |
| Registration Fees (conferences, tournaments, etc.) | \$ |
| Miscellaneous Expenses Total | \$ |
| Supplies/Materials/Equipment/Printing | \$ 2,053 |
| Membership Dues | \$ |
| Food Services | \$ 1,000 |
| Other Expenses (please indicate) | \$ |
| TOTAL FISCAL YEAR BUDGET | \$ 14,553 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

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. The lodging and transportation expenses would be for the Annual Warriors LEAD Retreat. This retreat opens networks of dialogue and foster collaboration between prominent student leaders. Throughout the year these events see attendance of over 600 students.

334421

3) If these funds provide a service to students, specify how many students utilize this service. These events give students the tools to develop their own personal leadership skills. Approximately 600 students have attended a Warriors LEAD event in the past year.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

N/A

334220

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334220 | Cost Center Name Legal Advocate | Contact Person & Information Micalone |
| FY2024 Current Budget Amount \$2,400.00 | FY25 Proposed Budget Amount \$3,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 3,000 |
| 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 | \$ |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

We contract with a lawyer in Winona to provide free legal advice to WSU students. She is available by email and also comes to campus every Tuesday during each semester from 5-7pm for walk in appointments. I'm asking for an increase because she's under paid and I'm concerned we could lose her without an incremental increase.

3) If these funds provide a service to students, specify how many students utilize this service.

334220

We don't have direct records of her consultations but we receive at least 5 emails a week requesting information on this service.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

334372

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|---|---|
| Cost Center Number 334372 | Cost Center Name Royalties & Copyrights | Contact Person & Information Micalone |
| FY2024 Current Budget Amount \$9,846.00 | FY25 Proposed Budget Amount \$8,300.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1)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 | \$ 8,300 |
| Supplies/Materials/Equipment/Printing | \$ |
| Membership Dues | \$ |
| Food Services | \$ |
| Other Expenses (please indicate) | \$ |
| TOTAL FISCAL YEAR BUDGET | \$ |

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

We have to pay 4 music licensing providers for access to their music catalogs for the campus to broadcast their music at sporting events, student performances, karaoke nights, etc.

They are: BMI, ASCAP, SESAC, and GMR and the rates vary by provider and are based on current enrollment.

3)If these funds provide a service to students, specify how many students utilize this service.

334372

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

334019**FY2025 Budget Request Form – Student Fee Management Committee***We must receive a form back from you in order to receive Student Life Budget dollars.*

| | | |
|--|---|---|
| Cost Center Number 334019 | Cost Center Name Rochester Center SAF | Contact Person & Information Dernbach |
| FY2024 Current Budget Amount \$50,000.00 | FY25 Proposed Budget Amount \$50,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 (CAB students or GA) | \$2,000.00 |
| Student Help | \$ |
| Professional Staff | \$ |
| Travel Total | \$ |
| Lodging | \$ |
| Transportation | \$3,500.00 |
| 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) | |
| Movie/Bowlocity Tickets | \$7,000.00 |
| Professional development series | \$4,000.00 |
| Bus trips for MN Vikings/Wild/Twins/Concerts | \$21,000.00 |
| Community/Partnership Events | \$2,000.00 |
| Strengths Workshops | \$4,000.00 |
| UCR Health Services access | \$5,000.00 |
| UCR Fitness Center access | \$1,500.00 |
| TOTAL FISCAL YEAR BUDGET | \$50,000.00 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

334019

Typically, we have myself and 2 students help plan, organize, and staff the events. Numbers below are based on this academic year's numbers.

SPORT TRIPS

MN Wild (2 games/year): 40 students per trip
MN Vikings (2 games/year): 60 students per trip
MN Twins (1 game/year): 30 students per trip
MN Timberwolves (1 game/year): 30 students per trip
MN United (1 game/year): 30 students per trip

PLAYS/CONCERTS

Clue at the Orpheum (1 performance): 30 students per trip

PROFESSIONAL DEVELOPMENT

Clifton Strengths (4 sessions in the fall): 20-50 students per session
DARE To Lead (4 sessions in the spring): 20 students per session

MISCELLANEOUS

Monthly Movie Tickets: 30-50 per month
Bowlocity cards (1 per semester): 50 per semester

Our movie ticket program and the bus trips to professional sporting events have continued to be popular with our students to enjoy themselves outside of classes and build connections. These events are crucial for our students, given the fact that our students are predominantly off-campus/adult/distance learners who do not have the same opportunities to connect on campus. However, due to the increasing cost for charter busses, we have decided to only offer bus transportation to select events such as Vikings and Wild games. We are also talking to Rochester City Lines about smaller vehicles if we do not get enough students to justify a charter bus.

We also continued this year with the Strengths and Dare To Lead professional development workshops. The turnout for these have been lower this year, so we are looking at how we can adjust those programs and how they are offered. 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 and Sidewalk Sessions, as we truly believe "the community is our campus." RDA has a number of events throughout the summer that our students can participate in so we feel it is a good use of funds to act as a sponsor for some of these events—depending on the costs, of course.

334019

This year, we are also looking at a possible partnership with Luther College and their Nursing students who live in Rochester and likely are interacting professionally with the WSU Nursing students at Mayo Clinic.

Lastly, although it is not indicated on this budget line, we at times will also purchase some items to give away to students during events or new students who come to campus. Since we do sell tickets to students for some events, we often use that income at the end of the fiscal year to purchase those items.

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.

3) If these funds provide a service to students, specify how many students utilize this service.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

- Usually 2 CAB student help students, I believe about \$10/hour.
- If we are able to keep our WSU-Rochester graduate assistant in the Fall 2024 semester, we may see if we can use that part of the budget to help fund the GA position.

Thank you for your consideration.

Respectfully submitted by:

Trent Dernbach, Student Success & Career Advisor
WSU-Rochester
tdernbach@winona.edu
507-280-5079

334279

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|--|---|--|
| Cost Center Number 334279 | Cost Center Name Transit /East Lake | Contact Person & Information Cichosz |
| FY2024 Current Budget Amount \$67,000.00 | FY25 Proposed Budget Amount \$67,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1)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 | \$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) | \$ 10,000 |
| TOTAL FISCAL YEAR BUDGET | \$67,000 |

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

\$ 35,000- Student employee recruitment poses a challenge as we continue to struggle with obtaining enough student staff to feel the need. The continued funding provided by SFMC allows us to provide student staff on-campus employment and be paid a reasonable rate/hour. We are exploring the possibility of increasing the hourly rate and possibly implementing a shift differential for working nights.

\$22,000 will assist in paying the City of Winona busing contract and MOU with the City that allows students to ride the city bus routes for free simply by showing their WSU ID.

334279

\$10,000 Will pay for fuel and maintenance of the van fleet.

3) If these funds provide a service to students, specify how many students utilize this service.

As of December 2023, the number of riders for the Monday-Friday shuttle service has increased 22% (approximately 7000) compared to the same timeframe in 2022.

As of December 2023, the number of escorts that we provided students increased 74% (175) compared to the same timeframe in 2022.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

10-25 Students are impacted by this line item. Students make \$13.50-\$14.50. We are evaluating the need to increase the pay rate as well as implement a possible shift differential for students who work nights.

334334

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|--|---|---|
| Cost Center Number 334334 | Cost Center Name Child Care Center | Contact Person & Information Sullivan |
| FY2024 Current Budget Amount \$90,000.00 | FY25 Proposed Budget Amount \$90,000.00 | |

Please note: Due to the FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 923,661.83 |
| Student Help | \$150,000.00 |
| Professional Staff | \$ 773,661.83 |
| Travel Total | \$ 0 |
| Lodging | \$ 0 |
| Transportation | \$ 0 |
| Activities and Events Total | \$ 0 |
| Speakers/Entertainers | \$ 0 |
| Rental Fees | \$0 |
| Registration Fees (conferences, tournaments, etc.) | \$ 0 |
| Miscellaneous Expenses Total | \$ 8,000 (infant milk, lactose free for allergies) dish soap, kitchen and office supplies |
| Supplies/Materials/Equipment/Printing | \$3,000 (paper products for meals) |
| Membership Dues | \$2,241 (DHS license, NAEYC Accreditation, MN Dept. of Health, TS Gold curriculum) |
| Food Services | \$ 60,000 |
| Other Expenses (please indicate) | |
| TOTAL FISCAL YEAR BUDGET | \$996,902.83 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

The WSU Children’s Center employs 38 student staff each semester for an average of 10-15 hours during the academic year. The summer staff of 18-20 work 35-40 hours. The wage of \$10.85 is paid through the CC Cost Center.

334334

3) If these funds provide a service to students, specify how many students utilize this service.

The direct service to WSU students is priority childcare to allow the completion of coursework. The breakdown of student parents, WSU employee children, and community families is:

Student Parent – 9 WSU (4 on Fall 24 waitlist) 38 WSU employee children 34 Winona community

The Student Life budget supports the wages for students. In addition, the WSU CC provides academic support to allow students to complete practicum, field experience, and volunteer hours for close to 100 WSU students each semester. The disciplines include COE, Nursing, PESS, Graduate Counseling students, Social Work, CAST.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

The 38-student staff receive an hourly wage of \$10.85 for an average work week of 12-15 hours in the academic year. 15 student staff work 35 hours during the Summer for the same wage.

Additional information:

The WSU Children's Center requests continued SAF funding at a base of \$90,000. This funding will be used exclusively to fund \$90,000 of the budgeted \$150,000 student staff wages in FY25.

The WSU Children's Center's role within the university and Winona community.

The WSU Children's Center has offered full-time childcare for children 6 weeks – 8 yrs. since 2000. WSU parents, student parents receive priority placement and community families are offered enrollment.

This DHS licensed program is also NAEYC accredited (National Association of Education of Young Children) and rated as a 4 Star Parent Aware program. The staff includes MN licensed Early Childhood teachers (6 of 7 hold a WSU Degree). The presence of the WSU Children's Center within the Education village has been described as the jewel and is recognized as a support to the COE and multiple degree programs throughout the university.

The current enrollment includes 20 infants, 18 toddlers, 33 pre-school, and 10 school age children enrolled full-time between 7 am – 5 pm. The child/adult ratio required by both our license to operate MN Dept. of Human Services and our accrediting body (NAEYC) ranges from 4:1 (infant) , 6:1 (toddler) and to 15:1 (pre-K).

334334

Our mission is to serve children of WSU student parents, WSU employees & staff, military or veterans, and the Winona community.

The WSU CC supports university departments at no fee toward the academic preparation in practicum and field experiences uniquely designed with professors and WSU CC employees.

Students receive annual training and on-site mentorship in the classroom. The students represent majors from the COE, Counseling (graduate degree), Nursing, Social Work, and CAST. *Requests for volunteer hours occur throughout each semester.

WSU CC Budget & Request for Student Activity Support

The WSU Children's Center is a non-profit program affiliated with the university. The sole benefit to the budget comes from our affiliation with WSU is rent free status. We are grateful however the additional costs to operate a childcare center come directly from weekly tuition and support from the Student Activity fund, donations, grants, and a government subsidy of approximately \$60,000 through participation in CCAFP.

All other costs (salaries and annual training for ASF professional staff, students, food (breakfast, lunch, snack) from Chartwell's (\$3.88 per day) (*will increase FY25) are funded through weekly tuition from families, and an additional \$60,000 received annually from participating in the CCFP (Child Care Food Program).

Providing WSU student parents with priority enrollment has resulted in a graduation and retention rate that has remained steady at 95% over the years.

Student parents, WSU employees total 48 of the 81 children enrolled in the WSU Children's Center, receive quality childcare.

Students staff wages increased from \$10.56 to \$10.85 on Jan. 1, 2024. Student staff are required to maintain a child/adult ratio beyond a lead teacher throughout the day. Each semester we employ an average of 38 students who contribute 10-15 hours in a classroom each week.

All program costs food, licensing, equipment, professional, and student salaries are subsidized solely by the WSU budget and MN state tuition subsidies available to 16 families whose income qualifies them for childcare assistance.

The WSU CC has raised \$158,720.87 through fundraising, donations, and grant writing for a Playground rebuild. An Infant/Toddler playground was completed in December 2023 and funds are in place for Phase 2 of the Playground project scheduled for May 2024.

In closing, the WSU Children's Center serves the economic, academic, and social well-being of the children and families of student parents and employees of WSU through family engagement activities, teacher conferences, and the sharing of developmental constructs appropriate for the development of children.

334398

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334398 | Cost Center Name Bike Rental Program | Contact Person & Information Micalone |
| FY2024 Current Budget Amount \$1,940.00 | FY25 Proposed Budget Amount \$1,940.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

These funds cover the routine maintenance of the bikes and any repair or replacement of parts.

3) If these funds provide a service to students, specify how many students utilize this service.

We have 30 bikes in the check-out fleet managed by the Student Union. On the warmer days we could have 15-20 bikes at any given time. On slower days it's half or on occasion less. We only check out bikes between the end of March and end of October. It's safe to

334398

say we have at least 1000 students served during this time but varies each year based on the weather.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

334341

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334341 | Cost Center Name Funding Request Account | Contact Person & Information Micalone |
| FY2024 Current Budget Amount \$150,000.00 | FY25 Proposed Budget Amount \$148,000.00 | |

Please note: Due to FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 148,000 |
| Supplies/Materials/Equipment/Printing | \$ |
| Membership Dues | \$ |
| Food Services | \$ |
| Other Expenses (please indicate) | \$ |
| TOTAL FISCAL YEAR BUDGET | \$ |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

This is the funding account Student Senate uses to allocate towards student organization operating budgets, special events, and student travel.

3) If these funds provide a service to students, specify how many students utilize this service.

Hundreds, if not thousands of students benefit from these funds.

334341

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

334250

FY2025 Budget Request Form – Student Fee Management Committee

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

| | | |
|---|--|---|
| Cost Center Number 334250 | Cost Center Name Intramurals | Contact Person & Information Bambenek |
| FY2024 Current Budget Amount \$100,000.00 | FY25 Proposed Budget Amount \$100,000.00 | |

Please note: Due to the FY24/25 Budget situation, increases will not be available.

1) 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 | \$ 50,000 |
| Student Help | \$ 45,000 |
| 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) Equipment | \$ 5,000 |
| TOTAL FISCAL YEAR BUDGET | \$ 100,000 |

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

Intramural sports 22 programs, 1,300 participants, Lap/Open swim 500 swimmers, Fitness Classes 12 classes a week 800 participants, Swim lessons 425 students, 23 Instructors, Gym Buddies 40 participants.

3) If these funds provide a service to students, specify how many students utilize this service.

2,640 student participants

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

The Intramural department employees' 75-80 students as League Supervisors, Officials, Lifeguards, Swim Instructors, Fitness instructors, Desk workers, and Gym Buddie Instructor. Wages vary between \$13.00 and \$15.00 an hour