

Kryzsko Commons Student Union

SFMC PRESENTATION – FEBRUARY 2, 2024

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DIRECTOR – STUDENT UNION & ACTIVITIES

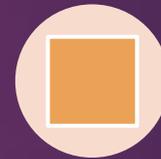
Presentation Outline



Revenue Fund
overview



Student Union
Facts



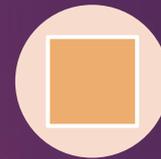
Student Union
impact on student
experience



Budget overview



Past Renovation
Projects



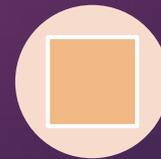
Then and Now



MN State Student
Union Fees



Fee Request



What the increase
could support

Revenue Fund overview

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

Student Union Facts

- ▶ Kryzsko Commons is 130,000+ SF
 - ▶ 6 primary entrances, 4 Exit only doors, 2 Loading docks
 - ▶ 5 Elevators
- ▶ 720,000 visitors through the doors in 2023
 - ▶ 6% increase from 2022 and 42% increase from 2021
 - ▶ Over 4000 visitors per weekday in Fall 2023
- ▶ Visitors include:
 - ▶ Current Students, Prospective Students, Parents, Alumni, Donors, Government Officials, General Public
 - ▶ Nearly every fee-paying student passes thru Kryzsko Commons at some point
- ▶ We strive to provide a positive first impression, positive on-going impression, and positive lasting impression to all visitors.

Student Union positive impact on the Student Experience

- ▶ Living Room of campus – sense of belonging and community building
 - ▶ Warrior Esports Lounge, Recreation equipment, Bike Check Out Program
 - ▶ Lounge & Study Spaces, Meeting & Events Spaces
- ▶ Coordinate events such as WSU Family Weekend, Homecoming, WinterFest, I LOVE WSU Day, Kryzsko After Dark, and Major Speakers
- ▶ Support Food Service – Jack Kane and Zane's
- ▶ Host Admissions and Registration Events
- ▶ Support other special events hosted by campus departments and student organizations
 - ▶ Club Fairs, International Night, Career Fairs, Award ceremonies, Leadership events

Budget Overview

Revenue

- Student Fees
- Other Sources
 - Zane's Commission
 - Bookstore/Other Rent
 - Affinity Plus Commission
 - Outside Rentals
 - Ticket Fees

Budget Overview

Expenses

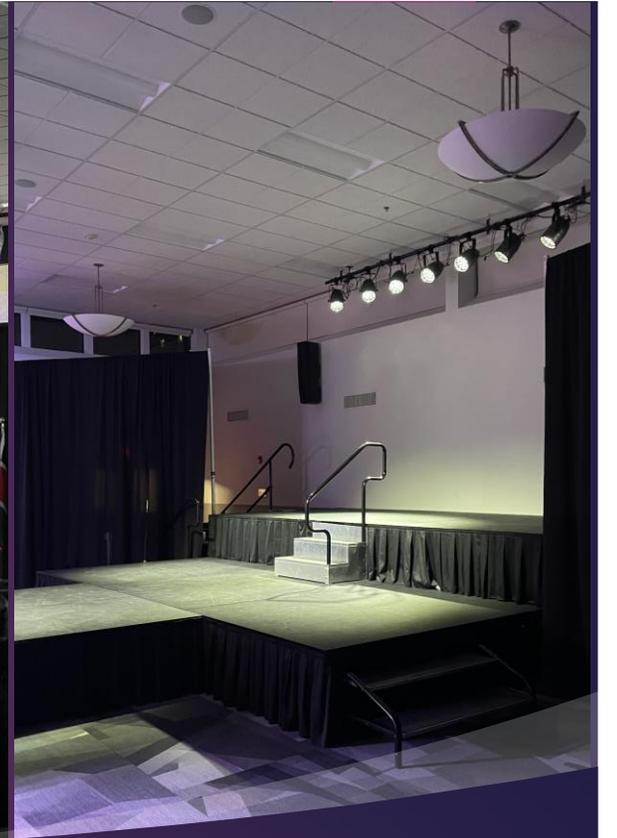
- Personnel Expenses
 - Salaries, Insurance, Fringe
- Student Help
 - Building Managers, Graphic Designer, Event Support
- Operating
 - Events, Esports Lounge, Marketing/Signage, Software
- Maintenance
 - Sanitary/Hygiene Products, Cleaning supplies, Service Contracts
- Utilities and Fuel
- Busing Contribution
- MN State Debt Service (Bond Payment)
- R&R/Deferred Maintenance

Past Renovation Projects

- ▶ 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, Fire Feature Patio – 2022
- ▶ Meditation Room/Lactation Room - 2023



Then and Now - SAC



Then and Now – Kryzsko Ballroom



Then and Now – Baldwin Lounge

MN State –
Student
Union Fees

FY2024 Fees

Southwest MN State - \$387.60

MN State, Moorhead - \$354.00

St Cloud State – \$304.02

Bemidji State - \$300.00

Winona State - \$290.56

Metro State - \$255.00

MN State, Mankato – \$252.48

Fee Increase Request

8.04%

\$0.73 per credit increase

Proposed increase of \$.73/credit, \$11.68/sem, \$23.36/yr, - 8.04%

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 propped budget	FY25 proposed budget	\$ CHG FROM ADJ BUD
Revenue							
Fees	\$1,667,359	1,561,098.47	\$1,394,121	\$1,221,184	\$1,247,924	\$1,281,658	\$33,734
Other Revenue	\$283,874	\$168,427	\$327,489	\$281,645	\$282,000	\$292,000	\$10,000
Total Revenue	\$1,951,233	\$1,729,526	\$1,721,611	\$1,502,828.04	\$1,529,924	\$1,573,658	\$43,734
Expenses							
Employee Services	\$1,113,230	\$959,533	\$861,037	\$966,071	\$1,074,101	\$1,173,501	\$99,400
Student Help	\$84,374	\$84,113	\$90,140	\$97,581	\$100,000	\$100,000	\$0
Operating	\$75,005	\$94,678	\$115,631	\$128,225	\$152,299	\$144,292	(\$8,007)
MinnState Admin Fee	\$11,607	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$0
Fuel & Utility	\$163,576	\$151,713	\$212,798	\$209,673	\$175,000	\$175,000	\$0
MinnState Debt Service	\$139,050	\$140,550	\$136,950	\$138,250	\$134,450	\$135,550	\$1,100
R & R	\$894,733	\$546,730	\$471,835	\$467,362	\$50,000	\$40,000	(\$10,000)
Deferred Maintenance	\$273,929	\$115,563	\$181,884	\$204,939	\$50,000	\$10,000	(\$40,000)
Total Expenses	\$2,755,503	\$2,105,090	\$2,082,485	\$2,224,310.61	\$1,748,059	\$1,790,552	\$42,493
Surplus/Deficit	(\$804,270)	(\$375,564)	(\$360,875)	(\$721,483)	(\$218,135)	(\$216,894)	\$1,241
					Estimated	Estimated	
RR & DM Reserve (332102)	\$1,241,447	\$1,235,283	\$550,543	\$662,573	\$562,573	\$512,573	
Operating Reserve (332100) Ending Balance	\$963,484	\$850,215	\$742,255	\$493,076	\$374,940	\$258,046	
Operating Reserve % of Revenues	49%	49%	43%	33%	25%	16%	
Per Credit Rate	\$8.50	\$8.65	\$8.65	\$8.82	\$9.08	\$9.81	\$0.73
Per Semester Rate	\$136.00	\$138.40	\$138.40	\$141.12	\$145.28	\$156.96	\$11.68
Per Year Rate	\$272.00	\$276.80	\$276.80	\$282.24	\$290.56	\$313.92	\$23.36

What the fee increase could cover

Maintain Competitive Student Help Wages

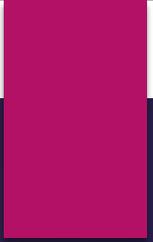
Assist with the burden of reduced enrollment

Inflation

Mandatory insurance and contract increase for FT staff

Maintain Student activities/programming opportunities

Potential to Support New Traditions and Events



Thank you for your
consideration and
support.

Questions