

334237

FY2026 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 Sorvaag, Henderson
FY2025 Current Budget Amount \$75,000	FY26 Proposed Budget Amount \$75,000	

Note- increases will be unavailable.

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	\$96,450.00
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	\$21,572.00
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$118.022

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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. This is the majority of our student fee request. Additionally, this student wage covers the staffing and labor of route setting and general maintenance. 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, 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 \$118,022.00

Climbing Facility – \$105,772

Labor Costs - \$91,200.00

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

6 Hours x \$12.50 = \$75.00

\$75 x 3 Staff = \$225.00 /Weeknight

\$225 x 5 nights = \$1,125/Monday-Friday

\$1125 x 48 Weeks = \$54,000

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

7 hours x \$12.50 = \$87.50

\$87.50 x 3 Employees = \$262.50/Weekend Day

\$262.50 x Saturday/Sunday = \$525.00

\$525.00 x 48 Weeks \$25,200

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

20 hrs. x \$12.50 = \$250.00/Week

\$250.00 x 48 = \$12,000

Annual replacement/maintenance of equipment = \$14,572.00

Rope - \$3,000

Auto Belay Recertification and part replacement - \$559 x 13 = \$7267.00

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

Community Engagement

The OERC will host a weekly night of outdoor fun promoting active healthy lifestyles. We will open our climbing wall, high ropes course, and mountain bike skills course to increase opportunities and access to outdoor recreation opportunities. As a forward-facing public institution, Winona State has an obligation to the community we exist in. Programs like this promote positive engagement and impact within our students, and community member's lives. This will require staffing that is not currently budgeted in our student fee.

Staffing : \$5250.00

6 Hours x \$12.50 = \$75.00

\$75 x 10 Staff = \$750.00 /Weeknight

\$216 x 7 Weeks = \$5250.00

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

In the past year, the OERC has had 6,240 check ins to our facility with 2372 unique users. Our Tuesday night outdoor Adventure Open house series provided experiences for 996 participants over the 7 community events. Community engagement is a priority of the OERC, and we annually host more than 1,000 local k-12 partner school groups for adventure education sessions. These community events provide leadership and civic engagement opportunities for our student staff. 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. In total, the OERC provides more than 10,000 participant experiences every year.

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

Much of our budget is directed toward student wages. The OERC employees 15-25 hourly student employee's dependent on the time of year. All our students receive the minimum university wage of \$12.50/ hour. We have 2 student leaders that receive a wage of \$13.50 as they act as a liaison and leader within our staff. They assist the Director in facilitating communication and ensuring new staff are receiving the information and help they need to work at the OERC,

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FY2026 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 Dean Advisory Board	Contact Person & Information Sorvaag
FY2025 Current Budget Amount \$500	FY26 Proposed Budget Amount \$500	

Note- increases will be unavailable.

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	\$ 250
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)	\$
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 FY26 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 College of Education Dean's Advisory Board is preparing a college wide evening event focusing on the effective and ethical utilization of AI in education. Funds are allocated for event activities and food. The 12 students on the board are all involved in the planning, implementation, and promotion of this event.

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

We are planning to host between 40 and 60 students.

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

Funds will not be used to cover student wages

334120

FY2026 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	Contact Person & Information Skalberg
FY2025 Current Budget Amount \$500	FY26 Proposed Budget Amount \$500	

Note- increases will be unavailable.

1) Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in the 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	\$200
Membership Dues	\$
Food Services	\$ 300
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 FY26 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.

Food Services: To entice students to attend such events. Supplies/Materials/Equipment/Printing: Supplies for events like tablecloths, paper plates, napkins, and disposable utensils. Awards for Create Your More Banquet. Promotion poster printing. In FY25, the COB used these funds to support Donuts with the Dean (4), COB x WSC – a collaboration for professional development (5), Kwik Trip Lunch & Learns (7), Author Talk – Maha Abouelenein, The Create Your More Stock Market Competition, Federated Insurance Day, Group Advising Information (2), Finance@Noon (4), COB Career Fair, Performance Food Group Day, An Evening with an Entrepreneur (2), COB x COSE x Federated Insurance Alumni Panel, Ignite MN Workshop, Cytotherapy Day, Altra Federal Credit Union Lunch & Learns (5),

Fastenal Day, Create Your More COB Banquet. The Dean's Advisory Board is made up of 18 students from the College of Business ranging in student status (first-year through super senior), major and minor programs, and business interests. The participation is difficult to quantify because some aspects of certain events take place in the classroom while others are fully self-elected for participation. On average, an individual event has 20-students; however, the Fall Author Talk had 110-students participate.

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

Our events provide professional development undertone to support the College's mission to help students *create their more*. As stated above, the participation is difficult to quantify because some aspects of certain events take place in the classroom while others are fully self-elected for participation. On average, an individual event has 20-students; however, the Fall Author Talk had 110-students participate.

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

These funds do not cover student wages.

334123

FY2026 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/Eng Deans Advisory Board	Contact Person & Information Williams
FY2025 Current Budget Amount \$500	FY26 Proposed Budget Amount \$500	

Note- increases will be unavailable.

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	\$ 300
Speakers/Entertainers	\$
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$
Supplies/Materials/Equipment/Printing	\$ 100
Membership Dues	\$
Food Services	\$ 100
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 FY26 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 group will be planning STEM events for COSE majors. **The funds will be used to market events, decorate, offer refreshments.**

3) If these funds provide a service to students, specify how many students utilize this service.
All COSE majors will be invited to the events.

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

334127

FY2026 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 Deans Advisory Board	Contact Person & Information Lindaman
FY2025 Current Budget Amount \$500	FY26 Proposed Budget Amount \$500	

Note- increases will be unavailable.

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	\$500

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 hold one meeting a semester, where we order pizza or sandwiches (refreshments). This is approximately \$100 per meeting, and the Dean's office covers the rest.

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

We have currently have 24 students in the Board, who were nominated by faculty in their departments and programs.

334129

FY2026 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 Deans Advisory Board	Contact Person & Information Zeller
FY2025 Current Budget Amount \$500	FY26 Proposed Budget Amount \$500	

Note- increases will be unavailable.

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	\$ 250
Speakers/Entertainers	\$
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$
Supplies/Materials/Equipment/Printing	\$ 250
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 FY26 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.

Activities and Events: The CoNHS DAB is looking to have a team event at the high ropes course (or similar) during the year. This will be a team building activity for our group that will be followed by a DAB session.

Supplies/Materials: Current plans are to do a campus wide event like we did last fall (hot chocolate in the library for finals). We also be looking for some promotional items for the DAB.

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

First option is specifically for the DAB members; however, the other supplies would be for campus members participating.

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

No funds would be used for student wages.

334151

FY2026 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 Osgood, Stoltz, McDowell
FY2025 Current Budget Amount \$6,000	FY26 Proposed Budget Amount \$6,000	

Note- increases will be unavailable.

- 1) Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in the attached chart.

Category	Amount
Salaries Total	\$ 0
Student Help	\$ 0
Professional Staff	\$ 0
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	\$ 0
Supplies/Materials/Equipment/Printing	\$ 0
Membership Dues	\$ 0
Food Services	\$ 0
Other Expenses (please indicate)	\$ 6000
TOTAL FISCAL YEAR BUDGET	\$ 6000

- 2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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.

Funding will be used exclusively for the purchase of food to stock the Warrior Cupboard, at both the Winona and Rochester campuses. Last year (AY24), \$18,000 was spent on food - \$6000 from this allocation and the remainder from donations through the WSU Foundation. With the increased number of students accessing this resource and the increasing price of food, we anticipate our expenditure to be significantly higher next year.

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

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All students are eligible for this resource. As of Feb 4, 2025, 238 students are accessing the Warrior Cupboard. This is a 37% increase from this time last year.

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

NA

334130

FY2026 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 334130	Cost Center Name Activity Fund Administration	Contact Person & Information Ellinghuysen
FY2025 Current Budget Amount \$65,000	FY26 Proposed Budget Amount \$75,000	

Note- increases will be unavailable.

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	\$ 75,000
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)	\$
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 FY26 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 account is paying for a portion of Finance staff

3) If these funds provide a service to students, specify how many students utilize this service.
All students across campus have interaction with the student life fee

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

334421

FY2026 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 Warriors LEAD & SERVE	Contact Person & Information Micalone
FY2025 Current Budget Amount \$14,600	FY26 Proposed Budget Amount \$17,000	

Note- increases will be unavailable.

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	\$ 2300
Transportation	\$ 1200
Activities and Events Total	\$
Speakers/Entertainers	\$ 6000
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$
Supplies/Materials/Equipment/Printing	\$ 2000
Membership Dues	\$
Food Services	\$ 3000
Other Expenses (please indicate)	\$ 2500
TOTAL FISCAL YEAR BUDGET	\$ 17,000

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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, cover the expenses of the annual Leadership and Involvement Awards, and the annual Warriors LEAD Retreat. This retreat opens networks of dialogue and foster collaboration between prominent student leaders.

Beginning in FY25 Student Union & Activities took responsibility for community service programming for the campus. No funding came with that responsibility. This year we're launching a volunteer opportunity platform called Get Connected. We received one time funding from the WSU Foundation, but the annual cost is \$5000. We're looking to use

some of the existing funds from this budget and request a small increase to make up the difference.

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

The leadership programs impact hundreds of students (over 500) and the volunteer platform we believe will impact hundreds of additional students. We won't know until we launch it and see the response.

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

FY2026 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
FY2025 Current Budget Amount \$3,000	FY26 Proposed Budget Amount \$3,000	

Note- increases will be unavailable.

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 (please indicate)	\$ 3000
TOTAL FISCAL YEAR BUDGET	\$ 3000

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 the past we contracted with a lawyer in Winona to provide free legal advice to WSU students. This past year we have not been able to find anyone to provide this service. My concern is the amount we offer isn't sufficient anymore. Ideally we would have 2 hours a week for consultations over 30 weeks of the school year. If possible we would want them to monitor emails as well. A conversation is warranted to determine how valuable this service is for students and what you are willing to pay for it.

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

In pervious years, it was 5-10 students per week.

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

334372

FY2026 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 and Copyrights	Contact Person & Information Micalone/Westerman
FY2025 Current Budget Amount \$8,300	FY26 Proposed Budget Amount \$8,300	

Note- increases will be unavailable.

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	\$ 8300
Supplies/Materials/Equipment/Printing	\$
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ 8300

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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.

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These funds impact all students on campus who've ever heard music played publically.

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

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FY2026 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	Contact Person & Information Rhudy, Dernbach, Weber
FY2025 Current Budget Amount \$45,000	FY26 Proposed Budget Amount \$45,000	

Note- increases will be unavailable.

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 (Grad Assistant—if necessary)	\$ 5,000.00
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)	
Movie/Bowlocity Tickets	\$6,500.00
Professional development series	\$3,000.00
Student tickets for Sporting Events/Plays/Concerts	\$18,800.00
Miscellaneous on-campus events/activities	\$2,700.00
WSU-R gear for students	\$3,000.00
UCR Health Services access	\$5,000.00
UCR Fitness Center access	\$1,000.00
TOTAL FISCAL YEAR BUDGET	\$ 45,000.00

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 myself and 2 graduate assistants 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 Frost (1 game/year): 20 students per

PLAYS/CONCERTS

Hennepin Theater (1 performance): 30 students per trip

PROFESSIONAL DEVELOPMENT

TBD—typically 2-5 sessions, 20 students per session

MISCELLANEOUS

Monthly Movie Tickets: 30-50 per month

Bowlcity cards (1 per semester): 50 per semester

Our movie ticket program was suspended this year due to the closure of the theater we had partnered with. We are looking at working with another movie theater in Rochester for the next academic year to bring this program back as it was very popular with our students. Due to this year's budget reduction, we discontinued offering bus transportation to sporting events and plays in the Twin Cities due to the cost and limited students taking the bus—many of our students prefer to drive to events themselves. However, the events themselves continue 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.

We did not hold any professional development opportunities this year for our students due to me being on sabbatical in the fall and a lack of interest last year. We are hoping to find some new options for professional development to offer next year as 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.

Over the past few years we have partnered with the Rochester Downtown Alliance with events like Fresh Air Fitness as a way for our students to engage in the community as well as help keep WSU-Rochester in the public view. However, we are currently reevaluating if we will continue with some of these events due to cost.

We also like to purchase some branded items for giveaways to our students, such as blankets, beanies, and shirts. We feel that these items help our students feel more connected to our

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campus and also provide us with an opportunity for our presence to be seen in the community when our students wear these items.

I do want to mention that we do have some carry-forward funds from our ticket sale income that we will use for some of the above items or possibly RDA events if we have enough funds available. At this time we have not had access to those funds due to the implementation of Workday so I have not included that amount of money in this proposal. However, once we know what we have available then we can make some decisions on how we can use those funds. I understand that it may look like we are not using those funds but that is because I am not clear on how much or if those funds are available for use.

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.

- If necessary, I plan to contribute around \$5,000.00 towards one of our graduate assistants as they are integral in us providing our activities and other student services in Rochester. If they are able to be funded without needing money from the Student Activity budget, then we can use that money towards other activities in Rochester.

Thank you for your consideration.

Respectfully submitted by:

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

334279

FY2026 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, Fratzke
FY2025 Current Budget Amount \$67,000	FY26 Proposed Budget Amount \$72,000	

Note- increases will be unavailable.

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)	\$ 15,000
TOTAL FISCAL YEAR BUDGET	\$72,000

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 staff operating the shuttle service. We face the continued need to incentivize student employment with increased pay.

\$27,000 assists in paying for the 2 student transportation agreements with the City of Winona. The first contract is the East Lake Shuttle and the second is the MOU with the City of Winona that allows students to ride the city bus routes for free by showing their WSU ID.

\$15,000 Will pay for vehicle fuel and maintenance.

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

The City of Winona recorded 32,006 student rides from Jan. 1, 2024- Dec. 31, 2024, on the East Lake Shuttle route.

The City of Winona recorded 32 student rides from Jan. 1, 2024- Dec. 31, 2024, on the regular City Bus Routes that WSU has an MOU allowing students to ride the bus for free by showing their WSU ID.

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

We employ 26 students that are utilized to cover shuttle shifts. The current starting wage is \$13.50 and maximum wage is \$15.00.

334334

FY2026 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
FY2025 Current Budget Amount \$80,000	FY26 Proposed Budget Amount \$80,000	

Note- increases will be unavailable.

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	\$ 604,550.50
Student Help	\$185,508.32
Professional Staff	\$ 419,042.18
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	\$ 1,819.00 (Paper supplies for meal service)
Supplies/Materials/Equipment/Printing	\$1,755.00
Membership Dues	\$ 2,065.00 (DHS, MDH, NAEYC, ProCare)
Food Services	\$ 55,099.56
Other Expenses (please indicate)	\$ 2,000 (purchase infant food & formula & lactose milk) required by CACFP
TOTAL FISCAL YEAR BUDGET	\$667,289.06

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 employ 47 student staff to assist as teacher aides. This experience is invaluable as they prepare to work in a field with children. In addition, we support Practicum and Internship experiences for an average of 35 students each semester completing coursework in EDUC 413 & EDUC 416 and CAST.

The wage increase from \$10.85 to \$12.50 effective July 1 has impacted our budget significantly. The Student Life funds go 100% to providing student wages.

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

The WSU Children's Center provides year-round care for 88 children ages infant – 7 yrs. The child population includes **9 student parents and 32 WSU employees**. The remaining children are from the Winona community

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

The wage increase from \$10.85 to \$12.50 effective July 1 has impacted our budget significantly. The student staff of 47 work 10-15 hours per week. 15 student staff work full-time in the summer. The Student Life funds go 100% to providing student wages.

Additional information:

The WSU Children's Center uses the Student Life funds exclusively to support the budgeted \$150,000 student wages.

This NAEYC (National Association of the Education of Young Children) accredited program is also DHS (Dept. of Human Services) and 4 Star Parent Aware program. This distinction provides a \$25,000 stipend to assist with tuition for children in need. The staff includes licensed Early Childhood teachers (6 of 7 that hold WSU degrees). The WSU Children's Center reports to the COE in Helble Hall. The WSU CC has been described as the jewel of the Education Village.

334398

FY2026 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
FY2025 Current Budget Amount \$2,000	FY26 Proposed Budget Amount \$2,000	

Note- increases will be unavailable.

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	\$ 2000
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ 2000

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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

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.

334089

FY2026 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 334089	Cost Center Name Green Bandana Project	Contact Person & Information Lynch / McDowell
FY2025 Current Budget Amount \$2,000	FY26 Proposed Budget Amount \$2,000	

Note- increases will be unavailable.

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	\$ 0
Student Help	\$ 0
Professional Staff	\$ 0
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	\$ 0
Supplies/Materials/Equipment/Printing	\$ 2000
Membership Dues	\$ 0
Food Services	\$ 0
Other Expenses (please indicate)	\$ 0
TOTAL FISCAL YEAR BUDGET	\$ 2000

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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 funds will be distributed between purchasing green bandanas (\$1600), printing resource cards (\$200), and purchasing marketing materials (\$200) that will be utilized to promote the Green Bandana Project. This \$2000 will provide enough supplies and materials for approximately 1500 students.

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

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

334341

FY2026 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
FY2025 Current Budget Amount \$148,000	FY26 Proposed Budget Amount \$148,000	

Note- increases will be unavailable.

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	\$ 148,000

2)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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.

334250

FY2026 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 Mach, Reinard
FY2025 Current Budget Amount \$90,000	FY26 Proposed Budget Amount \$90,000	

Note- increases will be unavailable.

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	\$ 41,000
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	\$4,000
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$90,000

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY26 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, 1,289 participants, Lap/Open swim 500 swimmers, Fitness Classes 12 classes a week 800 participants, Swim lessons 500 students, 23 Instructors, Gym Buddies 30 participants.

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

2,578 student participants

334250

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