



Kryzsko Commons Student Union

SFMC PRESENTATION – JANUARY 27, 2025

GEORGE MICALONE

DIRECTOR – STUDENT UNION & ACTIVITIES

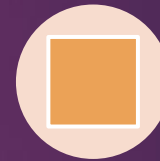
Presentation Outline



Revenue Fund
overview



Student Union
Facts



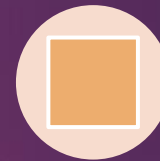
Student Union
impact on student
experience



Budget overview



Past Renovation
Projects



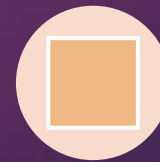
Then and Now



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
- ▶ 3,000 event and meeting bookings per year
- ▶ 741,000 visitors through the doors in 2024
 - ▶ 3% increase from 2023
 - ▶ Over 4300 visitors per weekday in Fall 2024, 10% increase from 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, Kryzsko After Dark, Org Fairs, 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
 - ▶ International Night, Resource 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

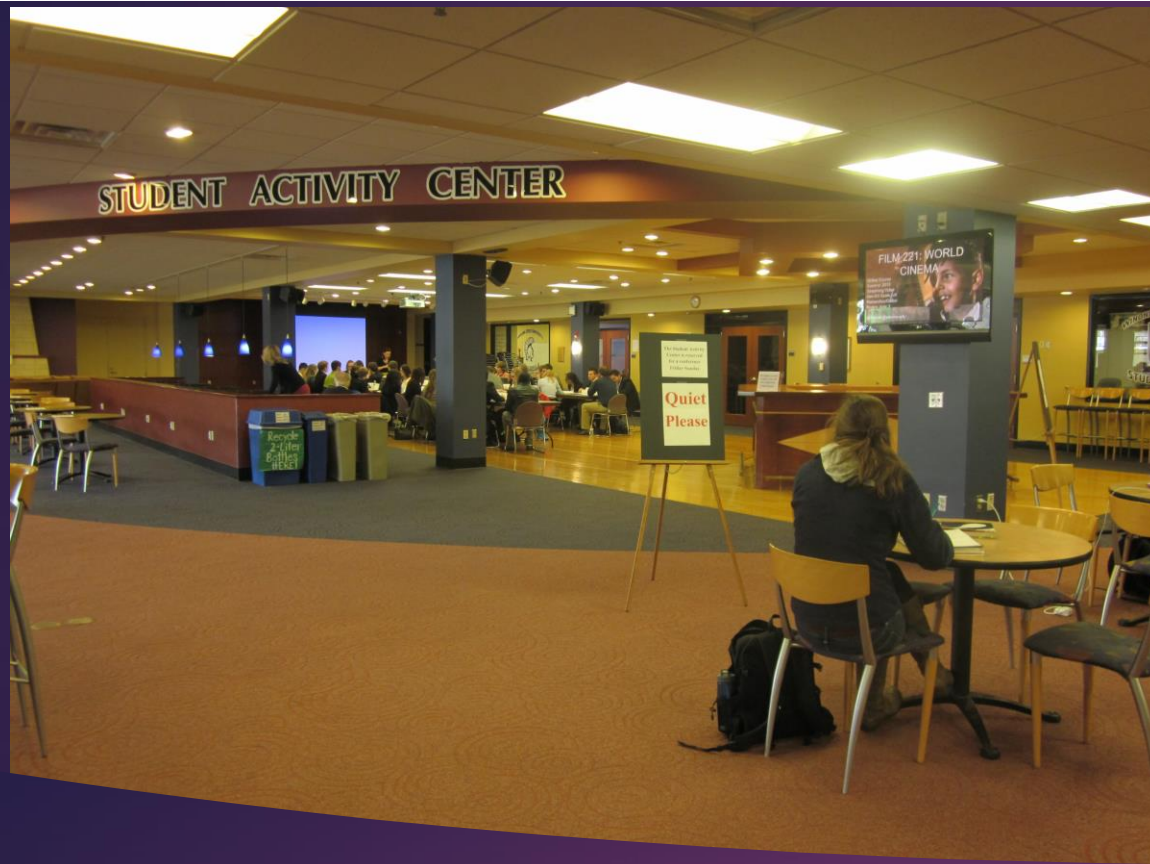
Budget Overview

Expenses

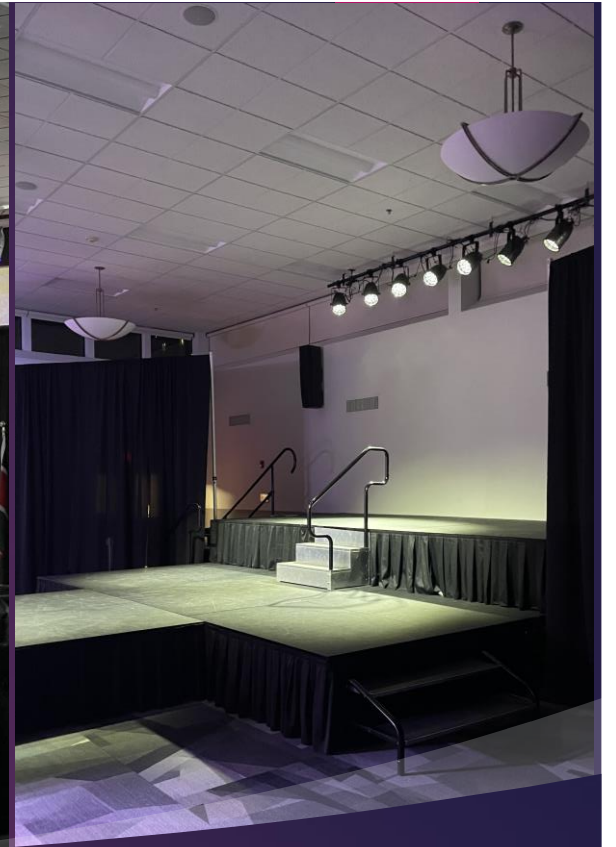
- Personnel Expenses
 - Salaries, Insurance, Fringe
- Student Help
 - Building Managers, Graphic Designer, Event Support
- Operating
 - Events, Esports Lounge, Marketing/Signage, Software
- Maintenance
 - Sanitary/Hygiene Products, Cleaning supplies, Service Contracts
- Utilities and Fuel
- Risk Management Insurance
- 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

FY25 Fees – Rate Per Credit

St Cloud State - \$17.40

Southwest MN State - \$16.63

MN State, Moorhead – \$15.34

Bemidji State - \$12.50

MN State, Mankato - \$10.43

Winona State - \$9.81

Metro State – \$8.50

Fee Increase Request

6.01%

\$0.59 per credit increase

Proposed increase of \$.59/credit, \$9.44/sem, \$18.88/yr, -6.01%							
				FY25 proposed	FY26 proposed	\$ CHG	%CHG
<u>Revenue</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>budget</u>	<u>budget</u>	<u>FROM ADJ BUD</u>	<u>FROM BUD</u>
Fees	\$1,394,121	\$1,221,184	\$1,237,178	\$1,318,001	\$1,396,858	\$78,857	6.0%
Other Revenue	\$327,489	\$281,645	\$456,038	\$290,000	\$290,000	\$0	0.0%
Total Revenue	\$1,721,611	\$1,502,828	\$1,693,217	\$1,608,001	\$1,686,858	\$78,857	4.9%
<u>Expenses</u>							
Employee Services	\$861,037	\$966,071	\$1,028,574	\$1,173,501	\$1,196,744	\$23,242	2.3%
Student Help	\$90,140	\$97,581	\$84,274	\$100,000	\$100,000	\$0	0.0%
Operating	\$115,631	\$128,225	\$119,945	\$144,292	\$153,177	\$8,885	7.4%
MinnState Admin Fee	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$0	0.0%
Fuel & Utility	\$212,798	\$209,673	\$177,344	\$175,000	\$185,000	\$10,000	5.6%
MinnState Debt Service	\$136,950	\$138,250	\$134,450	\$135,550	\$131,550	(\$4,000)	-3.0%
R & R	\$471,835	\$467,362	\$166,407	\$40,000	\$40,000	\$0	0.0%
Deferred Maintenance	\$181,884	\$204,939	\$127,715	\$10,000	\$10,000	\$0	0.0%
Total Expenses	\$2,082,485	\$2,224,311	\$1,850,917.09	\$1,790,552	\$1,828,680	\$38,127	1.8%
Surplus/Deficit	(\$360,875)	(\$721,483)	(\$157,700.40)	(\$182,551)	(\$141,822)	\$40,729	
				Estimated	Estimated		
RR & DM Reserve (332102)	\$550,543	\$662,573	\$674,285	\$624,285	\$574,285		
Operating Reserve (332100) Ending Balance	\$742,255	\$493,076	\$405,473	\$322,922	\$281,100		
Operating Reserve % of Revenues	43%	33%	24%	20%	17%		
Per Credit Rate	\$8.65	\$8.82	\$9.08	\$9.81	\$10.40	\$0.59	6.01%
Per Semester Rate	\$138.40	\$141.12	\$145.28	\$156.96	\$166.40	\$9.44	6.01%
Per Year Rate	\$276.80	\$282.24	\$290.56	\$313.92	\$332.80	\$18.88	6.01%

What the fee increase could cover

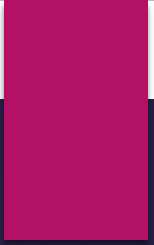
Maintain Competitive Student Help Wages

Assist with the burden of reduced enrollment

Inflation

Mandatory insurance and contract increase for FT staff

Grow Student activities/programming opportunities



Thank you for your
consideration and
support.

Questions