

FY2027 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 Advisory Board	Contact Person & Information Sorvaag
FY2026 Current Budget Amount \$500	FY27 Proposed Budget Amount -\$500– if increase is being requested please summarize in #2 below (\$0)	

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	\$200.00
Membership Dues	\$
Food Services	\$300.00
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$500.00

2) If an increase is being requested in FY27- how will additional funds be spent?

No increase is requested.

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

Our College of Education Advisory Board funds will be spent on an event created and facilitated by the members of our Dean's Advisory Board. \$200 will be spent on the learning materials for the event we will be hosting. \$300 will be spent on food for community participants for the event that we are hosting. The CoE DAB will be hosting learners from the surrounding community in grades five through eight in an event promoting healthy and active lifestyles. Eleven students from our Dean's Advisory Board will be involved with planning the project and carrying it out.

PG0048171-334118 Education Advisory Board

4) If these funds provide a service to students, specify how many students utilize this service.
These funds will support the continued leadership development of the eleven members of the Deans Advisory Board as well as other College of Education students that will be invited to participate.

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

These funds involved no student wages.

FY2027 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 Advisory Board	Contact Person & Information Skalberg
FY2026 Current Budget Amount \$500	FY27 Proposed Budget Amount -\$550– if increase is being requested please summarize in #2 below \$550	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 300
Speakers/Entertainers	\$ 0
Rental Fees	\$0
Registration Fees (conferences, tournaments, etc.)	\$ 0
Miscellaneous Expenses Total	\$ 50
Supplies/Materials/Equipment/Printing	\$ 50
Membership Dues	\$ 0
Food Services	\$ 150
Other Expenses (please indicate)	\$ 0
TOTAL FISCAL YEAR BUDGET	\$ 550

2) If an increase is being requested in FY27- how will additional funds be spent?

We are requesting the full 10% increase in funding because the cost of doing business has increased and the original \$500 doesn't stretch as far as it used to. We will use the increased funding to continue to support students by providing opportunities for them to *create their more* through engaging with the local business community and each other.

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

Our DAB is ~20 people strong. The College of Business typically hosts 10 events a semester between Lunch & Learns, Finance@Noon, Evening with Entrepreneur, donuts with the Dean, career fair, company takeover days/week, local business panels, induction ceremony, Beta Gamma Sigma induction, the Create Your More Banquet, etc. In Fall 2026 we plan to add John Latsch Day as well.

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

On average, each COB event gets about 30 people, however all COB students are invited to attend and have the opportunity to do so.

5) 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.

PG0048172-334123 Science and Engineering Advisory Board

FY2027 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 and Engineering Advisory Board	Contact Person & Information Williams
FY2026 Current Budget Amount \$500	FY27 Proposed Budget Amount -please fill in amt- if increase is being requested please summarize in #2 below \$500	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$500

2) If an increase is being requested in FY27- how will additional funds be spent?
N/A

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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 primary use of the FY27 budget is to support

PG0048172-334123 Science and Engineering Advisory Board

student-focused activities hosted by the Advisory Board. A portion of the budget (\$250) will cover refreshments for student participants and industry volunteers at the annual networking event. Providing food helps increase student engagement and encourages participation across departments. An additional \$250 is reserved for flexible needs associated with the networking event such as t-shirts and other supplies necessary to support student participation and event quality.

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

N/A

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

N/A

PG0048173-334127 Liberal Arts Advisory Board

FY2027 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	Contact Person & Information Lindaman
FY2026 Current Budget Amount \$500	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$500	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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) If an increase is being requested in FY27- how will additional funds be spent?

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0048173-334127 Liberal Arts Advisory Board

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

We have a board, where roughly 20 students attend meetings, and we spend approximately \$100 in food/snacks per meeting. We exceed the \$500 per year for our meeting costs, however the Dean's office covers any remaining costs and expenses.

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

PG0048174-334129 Nursing and Health Advisory Board

FY2027 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 Advisory Board	Contact Person & Information Zeller
FY2026 Current Budget Amount \$500	FY27 Proposed Budget Amount -please fill in amt- if increase is being requested please summarize in #2 below \$550	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 200
Speakers/Entertainers	\$
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$50
Supplies/Materials/Equipment/Printing	\$250
Membership Dues	\$
Food Services	\$50
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$

2) If an increase is being requested in FY27- how will additional funds be spent?
Add 10% (\$50) as costs increase for any event, food or other equipment/supplies.

3)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0048174-334129 Nursing and Health Advisory Board

The CoNHS DAB typically organizes multiple events throughout the year. This has included participation at major fairs, admission events and social activities for the CoNHS/university. At these events the DAB has supplied some small food items (candy, hot chocolate, lemonade, etc.) along with purchasing items such as CoNHS stickers and cold packs to promote the college. Our FY27 plan is to continue with these types of events.

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

Approximately 15 students on DAB. Events would serve 50-500 students depending on the event.

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

No student wages anticipated.

FY2027 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
FY2026 Current Budget Amount \$6,000	FY27 Proposed Budget Amount -please fill in amt- if increase is being requested please summarize in #2 below \$6,600	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$0
Membership Dues	\$0
Food Services	\$0
Other Expenses (please indicate)	\$ 6,600
TOTAL FISCAL YEAR BUDGET	\$ 6,600

2) If an increase is being requested in FY27- how will additional funds be spent?

The Warrior Cupboard has seen a steady increase in usage since it opened in 2017. Between FY24 and FY 25, we saw a 34% increase, and another 16% since FY25. At the same time, food prices have increased. The [USDA reports](#) that during this same period, food prices increased 9% and 7% annually, respectively. The increased funding will be spent on food to stock the Warrior Cupboard.

PG0021438-334151 Warrior Cupboard

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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 Warrior Cupboard provides temporary nutritional assistance to students experiencing food insecurity. The money provided by the student fee allocation represents about 15% of the total expenditure and is spent on food to stock the Warrior Cupboard. This year, 26% of our funding came from grants (which are not guaranteed) and the remaining from donations (also not guaranteed). No other university funding is provided to support the operations of the Warrior Cupboard.

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

As of January 31, 2026, 265 students have access to the Warrior Cupboard.

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

NA

PG0021431-334130 Activity Fund Administration

FY2027 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 Admin	Contact Person & Information Matthees, Schamaun
FY2026 Current Budget Amount \$75,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$81,000	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 81,000
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) If an increase is being requested in FY27- how will additional funds be spent?

This account is paying for a portion of Finance staff (spent on salary/fringe)

3)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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 (spent on salary/fringe)

PG0021431-334130 Activity Fund Administration

4) 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

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

N/A

PG0021459-334220 Anti Hazing Software

FY2027 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 Anti Hazing Software	Contact Person & Information Micalone
FY2026 Current Budget Amount \$10,000	FY27 Proposed Budget Amount - if increase is being requested please summarize in #2 below \$6,000	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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)	\$ 6,000
TOTAL FISCAL YEAR BUDGET	\$ 6,000

2) If an increase is being requested in FY27- how will additional funds be spent?

Reduction

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0021459-334220 Anti Hazing Software

Funding to cover the cost of the software used to educate students on anti-hazing as required by the federal government.

The student legal advocate program this fund used to pay for is no longer available. If the university wants a legal advocate on campus, then they'll need to fund a full-time position or drastically increase the budget to pay proper hourly rates. No one in town will offer this service part time for a reduced price. Would need approx. \$25-30K annually.

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

All students are expected to use this software/training.

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

PG0021561-334372 Royalties & Copyrights

FY2027 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
FY2026 Current Budget Amount \$8,300	FY27 Proposed Budget Amount - if increase is being requested please summarize in #2 below \$8000	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 8000
Supplies/Materials/Equipment/Printing	\$
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ 8000

2) If an increase is being requested in FY27- how will additional funds be spent?

N/A

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0021561-334372 Royalties & Copyrights

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.

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

These funds impact all students on campus who have ever heard music played publicly.

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

PG0021373-334019 Rochester Center

FY2027 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
FY2026 Current Budget Amount \$45,000	FY27 Proposed Budget Amount \$50,000 \$49,500 (only 10% allowed)*	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 5,000 (graduate Assistant)
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	\$7,000.00
Student tickets for Sporting Events/Plays/Concerts	\$19,800.00
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	\$ 50,000

2) If an increase is being requested in FY27- how will additional funds be spent?

We may need additional funding to help pay for a graduate assistant to help with student activities as well as providing other support services on the Rochester campus. Due to budget cuts and retirements, we only have a handful of WSU staff in Rochester and it is becoming more difficult to provide quality levels of service. We were initially told we would be provided with funding for graduate assistants with the salary savings after a retirement but that money ended up being used elsewhere, so we have had to scramble to cover the cost of graduate assistants. The additional \$5,000 would help covers half of a graduate assistant.

3)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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 currently 1 graduate assistant to 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 Timberwolves (1 game/year): 30 students per trip

PLAYS/CONCERTS

Hennepin Theater (1 performance): 30 students per trip

PROFESSIONAL DEVELOPMENT

Dare To Lead—typically 2-3 sessions, 20 students per session

MISCELLANEOUS

Monthly Movie Tickets: 30-50 per month

Bowlcity cards (2 per semester): 100 per semester

Our movie ticket program was reinstated this working with Marcus Theaters and has again been popular with our students. Our sporting event trips have continued to be very popular and successful ,even without providing transportation since most of our students are in virtual/hybrid programs and prefer to travel on their own. These events allow 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 hold a DARE To Lead training this fall that was very well-received and would like to consider holding more of those in the coming academic year.

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

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, although I am still not clear on how we access those carry forward funds.

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.

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

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

As stated above, I plan to contribute around \$5,000 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**

FY2027 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 Van East Lake	Contact Person & Information Cichosz/Fratzke
FY2026 Current Budget Amount \$67,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$73,700	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$39,000
Professional Staff	\$
Travel Total	\$
Lodging	\$
Transportation	\$
Activities and Events Total	\$
Speakers/Entertainers	\$
Rental Fees	\$24,700
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	\$73,700

2) If an increase is being requested in FY27- how will additional funds be spent?

\$39,000- to help pay student staff to assist with student escorts, van operations and the other requests that come from students for assistance. We need to increase hourly rates of pay for student staff to help encourage students to work for Campus Safety. We offer services to students 24/7 and getting students to work nights, overnights, and weekends is a challenge. The increased funding helps cover those expenses for student staff.

The \$24,700 for rental fees will be used to help cover the increasing expenses of the contract WSU has with the City of Winona for the shuttle. According to the ridership numbers provided by the City of Winona there has been a 9.2% increase in students utilizing the shuttle between Dec. 2024 and Dec. 2025.

PG0021494-334279 Transit Van East Lake

\$10,000 is used for vehicle fuel and maintenance.

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

Student help: Higher wages help ensure student help is fairly compensated for the late-night, overnight, and weekend hours required to provide these services to students. These roles directly contribute to a safer campus. The higher wages make these positions more accessible and attractive to students who rely on campus employment to meet educational and living expenses.

Rental fees: The contract with the City of Winona has increased each year. The additional funds will help pay for that increased expense. According to the ridership numbers provided by the City of Winona there has been a 9.2% increase in students utilizing the shuttle between Dec. 2024 (32,006) and Dec. 2025 (34,952).

Other expenses: The remaining budget is used for fuel and vehicle maintenance.

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

The contract with the city of Winona has provided over 32,000 rides each of the past two years for students traveling from East Lake, Education Village, Memorial Hall, and Kryzsko Commons. According to the ridership numbers provided by the City of Winona there has been a 9.2% increase in students utilizing the shuttle between Dec. 2024 (32,006) and Dec. 2025 (34,952).

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

We employ 20-25 student staff to help provide 24/7 services to the student body. The wage range is \$13.80-\$15.00/hr. Student help are paid a shift differential of \$0.50/hr for any hours worked between 12:00 am- 8:00 am.

PG0021536-334334 Child Care Center

FY2027 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 Stratton/Sorvaag
FY2026 Current Budget Amount \$80,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$88,000	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 712,134.76
Student Help	\$ 204,592.17
Professional Staff	\$ 507,542.59
Travel Total	\$
Lodging	\$
Transportation	\$
Activities and Events Total	\$
Speakers/Entertainers	\$
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$ 2,750
Supplies/Materials/Equipment/Printing	\$ 2,500
Membership Dues	\$ 2,250
Food Services	\$ 62,000
Other Expenses (please indicate)	\$ 2500 (Infant food & formula & non-dairy milk)
TOTAL FISCAL YEAR BUDGET	\$781.134.76

2) If an increase is being requested in FY27- how will additional funds be spent?

All funds will be used towards student employee salaries

3)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0021536-334334 Child Care Center

The budget categories that directly serve the students are salary and food service. When students are working during a mealtime they are provided with food to eat with the children.

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

We employ an average of 50 employees each semester. The experience the student employees receive prepares them for future careers in any profession. They gain experience working in a team and gain leadership skills when being placed in charge of specific tasks and groups of children. Non-related to the funds, we welcome Practicum students from EDUC, 100, 413, & 416, CAST interns and work with the PESS 100 students.

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

All 50 of our student employees are paid the WSU minimum wage of \$12.50/hour

PG0021572-334398 Bike Rental

FY2027 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
FY2026 Current Budget Amount \$2000	FY27 Proposed Budget Amount - if increase is being requested please summarize in #2 below \$2,200	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 2,200
Supplies/Materials/Equipment/Printing	\$
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ 2,200

2) If an increase is being requested in FY27- how will additional funds be spent?

Will go towards replacing bikes when they reach their end of life.

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

PG0021572-334398 Bike Rental

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

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

We have 30 bikes in the fleet managed by the Student Union. On the warmer days we could have 15-20 bikes out at a given time. On slower days it's half or less. We only check out bikes between the end of March and end of October. Students served varied by year but it's been about 1000 student checkouts on average over the last 6 years (not including COVID).

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

PG0021666-334089 Green Bandana Project

FY2027 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
FY2026 Current Budget Amount \$2,000	FY27 Proposed Budget Amount -please fill in amt- if increase is being requested please summarize in #2 below \$2,000	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$2,000
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$2,000

2) If an increase is being requested in FY27- how will additional funds be spent?
NA

3)Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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 spent on 1) purchasing green bandanas and 2) printing resource cards that will be distributed to students.

PG0021666-334089 Green Bandana Project

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

NA

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

NA

PG00xxxx-334xxx Confidential Advocate

FY2027 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 334xxx	Cost Center Name Confidential Advocate	Contact Person & Information McDowell
FY2026 Current Budget Amount \$xx,xxx	FY27 Proposed Budget Amount -please fill in amt- if increase is being requested please summarize in #2 below \$ NEW AMOUNT	

Note- increases may be requested up to 10%. We cannot guarantee any increases or amounts however we are allowing for increase requests to be submitted. Please include details as to why or what the increase will be funding.

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	\$ 115,000
Student Help	\$ 25,000 (including a Graduate Assistant)
Professional Staff	\$ 90,000 includes fringe benefits
Travel Total	\$ 0
Lodging	\$ 0
Transportation	\$ 0
Activities and Events Total	\$ 5,000
Speakers/Entertainers	\$ 5,000
Rental Fees	\$0
Registration Fees (conferences, tournaments, etc.)	\$ 0
Miscellaneous Expenses Total	\$
Supplies/Materials/Equipment/Printing	\$2,000
Membership Dues	\$2,000
Food Services	\$0
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$129,000

2) If an increase is requested in FY27- how will additional funds be spent?

Student voices consistently describe confidential advocacy as a lifeline. Peer and aspirational institutions use student fees to ensure continuity, visibility, and impact.

What is Proposed: A Crisis Support and Advocacy Fee would allow the University to:

- Hire a **confidential advocate** with a social work or related background
- Expand prevention, education, and healing supports to students impacted
- Address second-hand trauma and emotional residue of all impacted individuals

Beginning Fall 2026 with a bi-annual review for renewal, paired with philanthropic investment.

3) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY27 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.

- Training and Prevention Education
- On campus 5 days a week during the academic year
- Support Groups for the Complaints and Respondents
- Monitoring and Evaluation
- Grant seeking efforts (philanthropic investment)

Note: More detail to be presented during the Feb. 18 presentation.

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

Training and prevention education reaching housing professionals, student staff, classroom presentations including orientation classes reaching ~ 6,000 students.

The number provided for service delivery during Quarter 1 & 2 during the reporting period July 1 – December 31, 2025 – Complaints: 13 unduplicated new reports. Respondents: were primarily non-students. The top two reported incidents: Sexual assault and DV/PV

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

The proposal includes hiring one (1) Graduate Assistant at a cost of \$20,000 and Five (5) Student Workers at \$13.00 -\$15.00 per hour.