

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 334145	Cost Center Name Sports Club Council	Contact Person & Information Mach/McDowell
FY2026 Current Budget Amount \$75,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$75,000	

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	\$ 50,000 (Lodging & Transportation)
Lodging	\$ ~25,000
Transportation	\$ ~25,000
Activities and Events Total	\$ 5,000
Speakers/Entertainers	\$
Rental Fees	\$ 2,000
Registration Fees (conferences, tournaments, etc.)	\$ 5,000
Miscellaneous Expenses Total	\$ 3,000
Supplies/Materials/Equipment/Printing	\$ 5,000 (uniforms, equipment, etc)
Membership Dues	\$ 10,000
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ ~75,000

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 funds utilized by the Sports Club Council are made available to 12 clubs on campus that compete in both local and national level events. We are one of the largest groups on campus with approximately 200 students participating in council and 320 students overall in sports clubs. The funds that get distributed to each program depend on criterion that we have agreed upon in sports club council. Typically, it is anywhere from \$5000-\$6000 per program. Each program utilizes these funds in different ways (so it is hard to pinpoint exact amounts for each category) but broadly, the categories are: transportation, lodging, registration fees, membership dues (anywhere from \$1000-\$4000), rental fees for practice space, team activities, specific equipment for each sport, uniforms for each team, payment for referees and professional coaching/evaluation, etc. Each team utilizes the full amount they are given and MUST fundraise because of rising costs associated with transportation. For example, one 2 day weekend competition for the dance team cost well over \$2000. They receive \$5000 FOR THE YEAR. They fundraise well over \$10,000 every year just to operate.
- Also, with the removal of post season funds last year, each team must now fundraise even more when they make it to regional or national level events. These expenses can be well into the thousands as we consider cost of travel (gas, lodging, flights, competition registration fees, etc.)
- I cannot stress the importance of these funds to these programs. Without the funds, many teams/programs would be unable to function at normal capacities considering the cost of memberships for league (which they must be a part of to compete), various competition registration fees, equipment upkeep/purchase, rental costs for various sites, referee costs for games/matches, and numerous other expenses.

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

- As stated above, approximately 200 students participate in sports club council and then approximately 320 students overall in sports clubs.
- In a specific instance, dance and cheer provide services to athletics for cheerleading and dance routines at games. Volleyball clubs serve as referees for our varsity team.
- All students are welcome to join these clubs as well.

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.

FY2027 Budget Request Form – Student Fee Management Committee

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Cost Center Number 334250	Cost Center Name Intramurals	Contact Person & Information Reinardy/Mach/McDowell
FY2026 Current Budget Amount \$80,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$80,000	

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	\$ 92,000
Professional Staff	\$ 18,000
Travel Total	\$
Lodging	\$
Transportation	\$
Activities and Events Total	\$
Speakers/Entertainers	\$
Rental Fees	\$
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$
Supplies/Materials/Equipment/Printing	\$ 5,000
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
TOTAL FISCAL YEAR BUDGET	\$ 115,000

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

We are not requesting a budget increase at this time; however, I would like to note that our annual budget has decreased by approximately \$20,000 over the past several years. This reduction is largely due to the carry-forward funds from 2020 that temporarily supplemented the intramurals budget. Those funds are now nearly depleted, and once they are exhausted, which we anticipate that being FY28, a significant deficit will result because of the previous 4 years of budget reductions.

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.

In FY27, budget funds will support a comprehensive range of intramural, fitness, and recreation, programs that promote student engagement and well-being. Salaries will fund student staff who deliver eleven intramural sports programs (1,324 participants), lap/open swim sessions (566 swimmers), 14 weekly fitness classes (2,842 participants), swim lessons (480 students) and 20 certified instructors, Gym Buddies program (11 participants).

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

In FY 25 we had 4,743 student participants. We continue to refine program offerings to incorporate the greatest numbers of students.

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

The majority of our funding is allocated toward student employment. Student wages range from \$13 to \$15 per hour, depending on years of experience and job title. We currently employ approximately 65 students who serve in a variety of roles supporting the Intramurals program.

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 334237	Cost Center Name Outdoor Recreation	Contact Person & Information Henderson/Martinez/Sorvaag
FY2026 Current Budget Amount \$75,000	FY27 Proposed Budget Amount -please fill in amt– if increase is being requested please summarize in #2 below \$124,822.00 –(82,500.00 10%)	

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	\$96,450
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)	\$ 6800 (facility inspections/certifications)
TOTAL FISCAL YEAR BUDGET	\$ 124,822.00

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

We are asking for the maximum allowable increase, not exceeding \$124,822.00. Any increase in our budget will go directly toward student labor to increase training opportunities that enhance our programming and risk management abilities. This increase would allow us to use this increased student staff training to provide more trips and outings that enhance the student experience at Winona State. Over the past few years especially our budget has become very strained due to the increase in student wages and the cost of travel, and the maintenance of top tier facilities. Our initial budget in 2014 was set based on a \$7.25/hour rate and we have seen continued decreases in our budget with significant increases in our costs to train and employee staff, maintain equipment, and provide meaningful programming experiences. The maximum amount of budget increase allowed is what we are seeking.

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 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

Student Staff Training/development = 20 hours/week split amongst staff

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

\$250.00 x 48 = \$12,000

Annual replacement/maintenance/certification of equipment = \$21,372.00

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

High Ropes Course inspection/certification- \$1,800.00

Climbing Wall inspection- \$5,000.00

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

4) 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 10 academic courses that utilize the climbing wall and we provided equipment and access to those classes totaling nearly more than 150 individual students each semester using the wall 2 days/week which totals another 3200 visits each semester. In total, the OERC provides well more than 10,000 participants experience every year.

5) 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 3 student leaders that receive a wage of \$14.50 - \$16.50 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 while providing a mentor and experienced staff member for younger student employees.