

**FY2022 Budget Request Form – Student Fee Management Committee*****We must receive a form back from you in order to receive Student Life Budget dollars.***

<b><u>Cost Center Number</u></b> 334237	<b><u>Cost Center Name</u></b> Outdoor Recreation	<b><u>Contact Person &amp; Information</u></b> <b><u>Eric Barnard</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$77,616.00	<b><u>FY22 Budget Amount</u></b> \$ 77,616.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	\$73716.00
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	\$3900
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$77,616</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

The Outdoor Recreation fee serves as a means for student leadership experiences and employment at the Outdoor Education and Recreation Center (OERC). The OERC serves over 20,000 participants annually and we expect that number to increase as students are discovering the benefits of outdoor activities due to Covid -19. Removing roadblocks and getting more people outdoors recreating than ever before is a primary focus for the OERC. In addition, we are committed to offering more programming for traditionally underrepresented populations. Data is showing outdoor recreation participation across the country is at an all-time high and still increasing. In addition, we feel, as do many in the leadership, that having outdoor recreation programming and opportunities for current and prospective students is extremely important to mental, physical, and social health. Winona State students lead all programs under the supervision of the center Director and Associate Director. In addition the fee allows for all WSU students to utilize the indoor climbing facility ( WSU's Indoor climbing facility is the largest in the Midwest) and to take instructional climbing classes at no extra charge and reduced rates on trips and outings. The fee allows the OERC to offer more outdoor recreation and education

opportunities at a no cost or reduced rate therefore allowing more access to the amazing outdoor resources and experiences in the Winona area. In addition, with the construction of a low ropes course, and hopefully eventually a high ropes course, we plan to offer more unique programs to students than ever before.

The OERC will employ 25-30 student employees from a number of different colleges and in addition to the benefits the fee offers to the general WSU population it also allows for leadership training and experiences for all of the student staff. In addition, the new Adventure Education Minor in Physical Education will draw more students from across the country and having the facilities, programming and leadership opportunities and now academic program puts WSU in a position of great potential growth for recruitment and retention.

There has been overwhelming support for the fee and we feel strongly that as we come out of this pandemic that outdoor recreation and education opportunities for ALL students will result in record participation numbers.

Outdoor Recreation and quality of life are two strong marketing points for prospective students, which is becoming an increasingly high priority for new students and few universities can offer the quality and proximity to outdoor resources than WSU. This fee has been a great addition for the WSU community and will have a positive impact on student recruitment and retention. We feel the OERC can be a major benefit to our student's quality of life and be a focal point for future marketing.

334151 Warrior Cupboard

**FY2022 Budget Request Form – Student Fee Management Committee**

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<u>Cost Center Number</u> 334151	<u>Cost Center Name</u> Warrior Cupboard	<u>Contact Person &amp; Information</u> <u>Kate Noelke</u>
<u>FY2020 CURRENT Budget Amount</u> \$3,000.00	<u>FY22 Budget Amount</u> \$ 3,000.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
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)	\$3,000 food items for distribution in Warrior Cupboard
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$3000</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

All funds are used to purchase food items to be distributed to students in need in the Warrior Cupboard.

**FY2022 Budget Request Form – Student Fee Management Committee***We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334032	<b><u>Cost Center Name</u></b> Green Fee	<b><u>Contact Person &amp; Information</u></b> <b><u>Nathan Engstrom</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$70,560.00	<b><u>FY22 Budget Amount</u></b> \$ 64,008.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	\$54,000
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate) Student Green Fee Grants	\$10,008
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

Professional Staff expenses provide partial salary and fringe (retirement, FICA, insurance) support for the Campus Sustainability Director (staff) and the Sustainability Studies Program Director (faculty). This partial support has been in place since the Student Green Fee was first established. It had originally been anticipated that this salary support from SGF would be phased out over time, but due to the institution's financial situation this has not occurred. These expenses are paid out automatically each pay period.

The remaining funds are proposed to be allocated to the Student Green Fee Grant program. This competitive grant program seeks applications from students, faculty, and staff to propose funding requests for projects and resources to promote environmental sustainability and enhance the student experience at WSU. Past Student Green Fee Grant funded projects include new outdoor trash and recycling containers, support for the WSU SEED Garden, reusable water bottles for first year students, bike racks for WSU Rochester, support for the WSU Seed Bank and Library, and electric vehicle charging stations, among others. Grant proposals are solicited each year and funds are paid out as the projects are approved and implemented.

**Calculation of budget amount :**

*Basis of Green fee when established:*

$\$0.42 \text{ per credit} * 12\text{cr} = 5.04 * 2 \text{ semesters} = \$10.08 * 6350 \text{ students} = \$64,008.00 \text{ budget.}$

334130 Activity Fund Admin

**FY2022 Budget Request Form – Student Fee Management Committee**

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<b>Cost Center Number</b> 334130	<b>Cost Center Name</b> Activity Fund Business Ofc (Admin)	<b>Contact Person &amp; Information</b> <u>Soppa</u>
<b>FY2020 CURRENT Budget Amount</b> \$49,520.00	<b>FY22 Budget Amount</b> \$ 52,410.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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	51,410.00 salaries fringe for Business office 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)	1000.00 Bank fees/ credit cards/ printing expenses
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

% of salary/fringe of two business office employees is most of the expense  
 Other operating expenses are bank fees, credit card charge percentage, and printing/ mailing costs

**FY2022 Budget Request Form – Student Fee Management Committee**

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<b>Cost Center Number</b> 334421	<b>Cost Center Name</b> Leadership Development	<b>Contact Person &amp; Information</b> <u>Micalone/Rahim</u>
<b>FY2020 CURRENT Budget Amount</b> \$14,553.00	<b>FY22 Budget Amount</b> \$ 14,553.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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	10,000
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	3,053
Membership Dues	
Food Services	1,500
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>14,553</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

Each year this budget fund not only the Warriors LEAD Series with books and trainings, but also provides student groups with codes for group assessments and puts on our Spring Warriors LEAD Summit with professional speaker, lunches for students and prizes for events. It also provides funds for branding efforts and items for students who take part in all of the different phases of Warriors LEAD.

**FY2022 Budget Request Form – Student Fee Management Committee**

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<u>Cost Center Number</u> 334220	<u>Cost Center Name</u> Legal Advocate	<u>Contact Person &amp; Information</u> <u>Micalone</u>
<u>FY2020 CURRENT Budget Amount</u> \$2,400.00	<u>FY22 Budget Amount</u> \$ 2,400.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	\$2400
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

This is the annual cost for the student legal advocate who provides consultation with WSU students on basic legal issues. It is a crazy low amount of money for this type of service and I'm not sure how long it'll be sustained once student traffic is back up on campus. Should be ok for another year or so.

334372 Royalties  
& Copyrights

**FY2022 Budget Request Form – Student Fee Management Committee**

We must receive a form back from you in order to receive Student Life Budget dollars.

<u>Cost Center Number</u> 334372	<u>Cost Center Name</u> Royalties & Copyrights	<u>Contact Person &amp; Information</u> <u>Soppa</u>
<u>FY2020 CURRENT Budget Amount</u> \$9,846.00	<u>FY22 Budget Amount</u> \$ 9,846.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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)	\$9846.00
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

Music fees for radio station, this acct pays Broadcast Music, SESAC, and Sound Exchange

**FY2022 Budget Request Form – Student Fee Management Committee***We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334019	<b><u>Cost Center Name</u></b> Rochester Center	<b><u>Contact Person &amp; Information</u></b> <b><u>Dernbach</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$53,900.00	<b><u>FY22 Budget Amount</u></b> \$ 53,900.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help (CAB members)	\$2,000.00
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	\$1,000.00
Membership Dues	
Food Services	
Other Expenses (please indicate)	
Movie/Bowlocity Tickets	\$10,000.00
Professional development series	\$4,000.00
Bus trips for MN Vikings/Wild/Twins/Concerts	\$22,000.00
Diversity/Educational Speakers/Events	\$3,000.00
Strengths Workshops	\$5,000.00
UCR Health Services access	\$5,000.00
UCR Fitness Center access	\$1,500.00
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>53,900.00</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

Obviously, this past academic year has been a challenge. We were so excited to have our remaining funds from last year rolled over in hopes of offering more activities to replace what was cancelled in Spring 2020, but the pandemic just did not allow for that. We forged ahead with some virtual programming this past year, some of which was VERY popular with our students.

Looking ahead to next year, we are hoping the vaccines will allow us to go back to our more traditional offerings of activities we know are popular (movie tickets, Bowlocity tickets, bus trips to sporting events and concerts/plays, etc.) but we are also looking to add in more professional development opportunities for our students. As we are a campus of non-traditional and primarily adult learners, 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.

However, we fully realize that depending on the pandemic, we may need to pivot back to safer, virtual activities, and that obviously will affect what we end up offering as the year moves forward.

We are also asking if there is any possibility of another rollover of some of our unspent funds from this year in case we are able to go back to normal—this way we could offer additional opportunities for in-person engagement that we were not able to provide this year.

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.

We are not asking for a real increase, instead just requesting around the same amount we asked for last year based on the FY21 (\$53,900).

Thank you for your consideration.

Respectfully submitted by:

Trent Dernbach, Student Success & Career Advisor  
WSU-Rochester  
[tdernbach@winona.edu](mailto:tdernbach@winona.edu)  
507-280-5079

**FY2022 Budget Request Form – Student Fee Management Committee***We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334334	<b><u>Cost Center Name</u></b> Child Care Center	<b><u>Contact Person &amp; Information</u></b> <b><u>Vogel, Cheryl</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$102,898.00	<b><u>FY22 Budget Amount</u></b> \$ 102,898.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	\$98,898.00
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	
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$3,000.00 – Student Parent Support
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

The WSU Children's Center requests continued SAF funding at a base of \$102,898.00 to ensure continued childcare support for WSU student parents and WSU student staff salaried positions at the WSU Children's Center (70-75 positions each semester).

**The WSU Children's Center role within the WSU University – Winona campus community.**

The WSU Children's Center supports WSU campus life with year-round childcare daily 7:00 AM – 5:30 PM for children ages six weeks through ten years old and is housed on the first floor of Helble Hall. The WSU Children's Center is recognized by the National Association for the Education of Young Children (NAEYC) and MN State Parent Aware for providing quality early childhood education programs. The child/adult ratio required by both NAEYC and DHS sets the requirements for the number of adults needed for each group of children, resulting in a need for a large student staff population. Our mission is to serve WSU student parent children & families first and our waiting list is categorized to ensure this occurs each semester.

**Student and SPSP Staff Support**

The SAF request supports the student staff salary and training costs incurred each semester (70-75 students). The rationale for this funding request is as follows:

1. Each classroom requires a child/adult ratio beyond the lead teacher in the amount of approximately 450 student staff hours per week. As a licensed and accredited facility, this requirement is mandated by the State of MN to ensure the safety and supervision of each child enrolled in the program.
2. Student staff wages continue to rise with the recent 2020 minimum wage increase from \$10.00/hour to \$10.08/hour. The increased costs are not commiserated with Children's Center tuition rates as rates must remain competitive with local childcare centers. (Student staff wages totaled \$248,861.29 in 2019-2020).
3. All programs, food, licensing, equipment, professional and student staff salaries are subsidized entirely by the WSU Children's Center budget and MN state childcare tuition subsidies or grant funding available for family and program engagement programs.

**FY2022 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b>Cost Center Number</b> 334398	<b>Cost Center Name</b> Bike rental program	<b>Contact Person &amp; Information</b> <u>Micalone</u>
<b>FY2020 CURRENT Budget Amount</b> \$1,940.00	<b>FY22 Budget Amount</b> \$ 1,940.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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	\$1940
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

This program provides students will access to check out bikes for free during the monthly without snow on the ground, typically April – October. It’s coordinated out of the Student Union Resource Center desk in the SAC in Kryzsko Commons. The bikes are in terrible condition and unless they’re replaced soon, this program will die. This allocation at \$1940 barely covers the annual cost of servicing/tuning up the bikes.

I have a proposal to Student Senate for \$10,000 on time to purchase 30 new 3 speed bikes. If they don’t approve it, I’d like an increase to this budget to start buying 5-10 new bikes a year over the next 4-6 years. The bikes are approximated \$450 each.

**FY2022 Budget Request Form – Student Fee Management Committee**

*We must receive a form back from you in order to receive Student Life Budget dollars.*

<b>Cost Center Number</b> 334341	<b>Cost Center Name</b> Funding Request Account	<b>Contact Person &amp; Information</b> <u>Micalone/Rahim</u>
<b>FY2020 CURRENT Budget Amount</b> \$154,556.00	<b>FY22 Budget Amount</b> \$ 154,556.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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)	
<b>TOTAL FISCAL YEAR BUDGET</b>	\$154, 556.00

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

This is the budget that WSU Student Senate uses to allocate funds to students, clubs/organizations, and other initiatives that directly benefit students based on their funding criteria and evaluation of requests. There also is an agreement that 50% of the previous fiscal year's remaining balance carries forward into the next fiscal year for additional funding in this account.

**FY2022 Budget Request Form – Student Fee Management Committee***We must receive a form back from you in order to receive Student Life Budget dollars.*

<b><u>Cost Center Number</u></b> 334250	<b><u>Cost Center Name</u></b> Intramurals	<b><u>Contact Person &amp; Information</u></b> <b><u>Bambenek</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$127,253.00	<b><u>FY22 Budget Amount</u></b> \$ 127,253.00	

**Please note: Due to FY22 Budget situation, increases will likely not be available.**

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

<b>Category</b>	<b>Amount</b>
Salaries Total	\$120,000
Student Help	\$75,500
Professional Staff	\$44,500
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)— <b>Equipment/Repair</b>	\$7,253
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$127,253.00</b>

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY22 year.**

- Intramurals hires 70-75 league Supervisors, Officials, Score Keepers, Desk Workers, Lifeguards, Swim Instructors, and Fitness Instructors; these are all student help positions.
- Equipment is purchased for Intramurals, Open Recreation, Pool and Fitness Classes.
- Support building maintenance in the IWC and Memorial Hall.
- Professional Salary goes toward supporting Intramural Directors Salary.