



Kryzsko Commons Student Union

SFMC PRESENTATION – FEBRUARY 8, 2021

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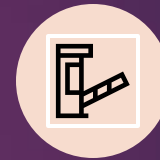
Presentation Outline



Revenue Fund
overview



Student Union
Facts and Figures



MN State Student
Union Fees



Budget overview



R&R vs Deferred
Maintenance



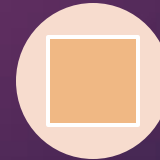
Past Renovation
Projects



Current Building
Project



Future ideas



Student Union
impact on
enrollment

Revenue Fund overview

- Different than the General Fund
- Funded by Student Fees and/or sources other than tuition or state funding
- No tax dollars used
- Student Union and Housing & Residence Life are primary players
- Also includes Wellness, Parking and other departments that generate revenue

Student Union Facts & Figures

- ▶ Spring 2019 Student Union Survey conducted
 - ▶ Top Rated Feedback:
 - ▶ Union Cleanliness – 84%
 - ▶ College Union has a Positive Environment – 83%
 - ▶ Bookstore Staff – 80%
 - ▶ College Union is Student Oriented – 80%
 - ▶ Quality Dining Service – 76%
 - ▶ Areas for Improvement
 - ▶ College Union is a Source of Entertainment – 73%
 - ▶ Union Marketing and Promotions – 71%
 - ▶ College Union Enhances Life and Leadership – 65%
 - ▶ Union Food Variety, Quality and Price – 62%
 - ▶ Bookstore Items Variety and Price – 57%

Student Union Traffic Data

- ▶ Kryzsko Commons is 130,000+ SF
- ▶ 6 primary entrances
- ▶ 4 Exit only doors
- ▶ 2 Loading docks
- ▶ Snapshot of one week of traffic in Jan 2020 and two weeks in Jan 2021

Site Name	Location Name	Ins
Seven	Zane's	11192
One	Huff	7069
Nine	Sheehan	4611
Three	Prentiss - Lucas	3309
Eight	Minne	1539
Ten	Bookstore	1354
		29074

Date	Traffic	Date	Traffic
1/11/2021	2388	1/18/2021	1226
1/12/2021	2153	1/19/2021	1868
1/13/2021	2012	1/20/2021	1912
1/14/2021	1705	1/21/2021	1735
1/15/2021	1569	1/22/2021	1484
1/16/2021	715	1/23/2021	671
1/17/2021	788	1/24/2021	818
	11330		9714

Student Union Traffic Data (Spring 2021)

	7a	8a	9a	10a	11a	12p	1p	2p	3p	4p	5p	6p	7p	8p	9p	10p
1	12	5	55	105	109	32	23	38	62	203	106	13	6	12	6	
3	5	16	89	107	227	78	46	67	114	273	141	12	8	12	5	
48	65	108	99	177	292	137	114	104	144	278	201	33	20	14	6	
44	83	113	87	228	272	138	115	111	178	269	185	28	13	14	11	
43	72	97	102	193	223	158	89	78	136	293	149	31	28	12	2	
29	83	88	74	188	237	152	90	59	106	194	123	15	8	7	0	
8	11	10	53	95	92	34	19	41	65	126	91	9	0	10	2	

MN State –
Student
Union Fees

FY2021 Fees

Southwest MN State - \$354.53

MN State, Moorhead - \$333.84

Bemidji State – \$298.56

St Cloud State - \$278.28

Winona State - \$276.80

MN State, Mankato – \$258.72

Metro State - \$255.00

Budget Overview

Revenue

- Student Fees
- Bookstore/Office rent
- Outside rentals
- Zane's commission
- ATM/Vending
Commission

Budget Overview

Expenses

- Personnel Expenses (Salaries, Insurance, Fringe)
- Student Help (Building Managers/Custodial/Homecoming/Senate Summer/Graphic Designer/Event Management)
- Operating (Marketing/Signage, Programming Support, Operations Software, Mat program)
- Maintenance (Sanitary/Hygiene Products, Cleaning supplies, repair supplies, equipment)
- Utilities and Fuel
- Busing Contribution
- MN State Debt Service (Bond Payment)
- R&R/Deferred Maintenance

R&R vs Deferred Maintenance

- ▶ Repair & Replacement

- ▶ Used to repair outdated or broken equipment or furniture
- ▶ Carpet replacement and paint

- ▶ Deferred Maintenance

- ▶ primarily focused building infrastructure
 - ▶ Windows/Doors
 - ▶ Elevators
 - ▶ HVAC
 - ▶ Electrical/Plumbing

- ▶ Requirement to keep building functioning at expected level

Past Renovation Projects

- ▶ Timeline of major projects in Kryzsko Commons
 - ▶ 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
 - ▶ Zane's Food Court renovation – 2017
 - ▶ Student Life Suite/Chartwells Offices/SAC - 2020

Current Building Project

East Room Renovation – Phase 1

- Build walls
- Add doors
- Replace carpet
- Paint

To create a proper ballroom for

- Student Organization Programs
- University Departmental Events
- 3rd Party Rentals – New Revenue

Future Project/Program Ideas

- ▶ Student Union Funds
 - ▶ Baldwin Lounge and Upper Hyphen furniture
 - ▶ Meeting room chairs and tables replacement
 - ▶ East Room/Solarium remodel – Phase 2
 - ▶ Kryzsko After Dark program expansion
 - ▶ Warrior Esports Lounge operating expense
- ▶ Chartwells Funds
 - ▶ Jack Kane Dining Hall seating expansion
 - ▶ Zane's AV and seating upgrade

Student Union impact on enrollment

- ▶ Living Room of campus – sense of belonging and community building
- ▶ Food Service – Jack Kane and Zane's
- ▶ Activities such as Kryzsko After Dark, Homecoming, and Family Weekend
- ▶ Warrior Esports Lounge
- ▶ Recreation equipment and bike check out programs
- ▶ Admissions tours and other events (ex: Choose WSU and June Registration)
- ▶ KEAP Center located here
- ▶ Other special events hosted by campus departments and student organizations
 - ▶ Club Fairs, Career Fairs, Award ceremonies, Blood Drives, International Dinner, etc

Fee
Increase
Request

2.9% - \$46,600

4.0% - \$64,000

5.2% - \$82,900

Proposed increase of \$.25/credit, \$4.00/sem, \$8.00/yr, - 2.9%

			FY21 updated budget	FY22 projected budget	\$ CHG FROM ADJ BUD	%CHG FROM BUD
Revenue	FY19 Actual	FY20 Actual				
Fees	\$1,679,372	\$1,667,359	1,581,000.00	\$1,627,632	\$46,632	2.9%
Other Revenue	\$444,189	\$388,058	\$369,453	\$369,453	\$0	0.0%
Total Revenue	\$2,123,560	\$2,055,418	\$1,950,453	\$1,997,085	\$46,632	2.4%
Expenses						
Employee Services	\$1,014,774	\$1,113,230	\$1,092,425	\$1,173,585	\$81,160	7.4%
Student Help	\$87,813	\$84,374	\$110,000	\$110,000	\$0	0.0%
Operating	\$324,778	\$179,189	\$270,406	\$274,887	\$4,481	1.7%
MinnState Admin Fee	\$12,486	\$11,607	\$12,500	\$12,500	\$0	0.0%
Fuel & Utility	\$184,479	\$163,576	\$200,000	\$200,000	\$0	0.0%
MinnState Debt Service	\$137,350	\$139,050	\$140,550	\$136,950	(\$3,600)	-2.6%
R & R	\$207,216	\$894,733	\$200,000	\$200,000	\$0	0.0%
Deferred Maintenance	\$363,778	\$273,929	\$200,000	\$200,000	\$0	0.0%
Total Expenses	\$2,332,675	\$2,859,688	\$2,225,881	\$2,307,922	\$82,041	3.7%
Surplus/Deficit	(\$209,114)	(\$804,270)	(\$275,428)	(\$310,837)	(\$35,409)	
			Estimated	Estimated		
RR & DM Reserve (332102)	\$1,916,544	\$1,241,447	\$1,241,447	\$1,241,447		
Operating Reserve (332100) Ending Balance	\$1,029,203	\$963,484	\$688,056	\$377,220		
Operating Reserve % of Revenues	48%	47%	35%	19%		
Per Credit Rate	\$8.30	\$8.50	\$8.65	\$8.90	\$0.25	2.9%
Per Semester Rate	\$132.80	\$136.00	\$138.40	\$142.40	\$4.00	2.9%
Per Year Rate	\$265.60	\$272.00	\$276.80	\$284.80	\$8.00	2.9%

Proposed increase of \$.35/credit, \$5.60/sem, \$11.20/yr, - 4.0%

			FY21 updated	FY22 projected	\$ CHG	%CHG
Revenue	FY19 Actual	FY20 Actual	budget	budget	FROM ADJ BUD	FROM BUD
Fees	\$1,679,372	\$1,667,359	1,581,000.00	\$1,645,020	\$64,020	4.0%
Other Revenue	\$444,189	\$388,058	\$369,453	\$369,453	\$0	0.0%
Total Revenue	\$2,123,560	\$2,055,418	\$1,950,453	\$2,014,473	\$64,020	3.3%
Expenses						
Employee Services	\$1,014,774	\$1,113,230	\$1,092,425	\$1,173,585	\$81,160	7.4%
Student Help	\$87,813	\$84,374	\$110,000	\$110,000	\$0	0.0%
Operating	\$324,778	\$179,189	\$270,406	\$274,887	\$4,481	1.7%
MinnState Admin Fee	\$12,486	\$11,607	\$12,500	\$12,500	\$0	0.0%
Fuel & Utility	\$184,479	\$163,576	\$200,000	\$200,000	\$0	0.0%
MinnState Debt Service	\$137,350	\$139,050	\$140,550	\$136,950	(\$3,600)	-2.6%
R & R	\$207,216	\$894,733	\$200,000	\$200,000	\$0	0.0%
Deferred Maintenance	\$363,778	\$273,929	\$200,000	\$200,000	\$0	0.0%
Total Expenses	\$2,332,675	\$2,859,688	\$2,225,881	\$2,307,922	\$82,041	3.7%
Surplus/Deficit	(\$209,114)	(\$804,270)	(\$275,428)	(\$293,449)	(\$18,021)	
			Estimated	Estimated		
RR & DM Reserve (332102)	\$1,916,544	\$1,241,447	\$1,241,447	\$1,241,447		
Operating Reserve (332100) Ending Balance	\$1,029,203	\$963,484	\$688,056	\$394,608		
Operating Reserve % of Revenues	48%	47%	35%	20%		
Per Credit Rate	\$8.30	\$8.50	\$8.65	\$9.00	\$0.35	4.0%
Per Semester Rate	\$132.80	\$136.00	\$138.40	\$144.00	\$5.60	4.0%
Per Year Rate	\$265.60	\$272.00	\$276.80	\$288.00	\$11.20	4.0%

Proposed increase of \$.45/credit, \$7.20/sem, \$14.40/yr, - 5.2%

Revenue	FY19 Actual	FY20 Actual	FY21 updated budget	FY22 projected budget	\$ CHG FROM ADJ BUD	%CHG FROM BUD
Fees	\$1,679,372	\$1,667,359	1,581,000.00	\$1,663,908	\$82,908	5.2%
Other Revenue	\$444,189	\$388,058	\$369,453	\$369,453	\$0	0.0%
Total Revenue	\$2,123,560	\$2,055,418	\$1,950,453	\$2,033,361	\$82,908	4.3%
Expenses						
Employee Services	\$1,014,774	\$1,113,230	\$1,092,425	\$1,173,585	\$81,160	7.4%
Student Help	\$87,813	\$84,374	\$110,000	\$110,000	\$0	0.0%
Operating	\$324,778	\$179,189	\$270,406	\$274,887	\$4,481	1.7%
MinnState Admin Fee	\$12,486	\$11,607	\$12,500	\$12,500	\$0	0.0%
Fuel & Utility	\$184,479	\$163,576	\$200,000	\$200,000	\$0	0.0%
MinnState Debt Service	\$137,350	\$139,050	\$140,550	\$136,950	(\$3,600)	-2.6%
R & R	\$207,216	\$894,733	\$200,000	\$200,000	\$0	0.0%
Deferred Maintenance	\$363,778	\$273,929	\$200,000	\$200,000	\$0	0.0%
Total Expenses	\$2,332,675	\$2,859,688	\$2,225,881	\$2,307,922	\$82,041	3.7%
Surplus/Deficit	(\$209,114)	(\$804,270)	(\$275,428)	(\$274,561)	\$867	
			Estimated	Estimated		
RR & DM Reserve (332102)	\$1,916,544	\$1,241,447	\$1,241,447	\$1,241,447		
Operating Reserve (332100) Ending Balance	\$1,029,203	\$963,484	\$688,056	\$413,496		
Operating Reserve % of Revenues	48%	47%	35%	20%		
Per Credit Rate	\$8.30	\$8.50	\$8.65	\$9.10	\$0.45	5.2%
Per Semester Rate	\$132.80	\$136.00	\$138.40	\$145.60	\$7.20	5.2%
Per Year Rate	\$265.60	\$272.00	\$276.80	\$291.20	\$14.40	5.2%

What the fee increase could cover

Warrior Esports Lounge recurring expenses

Maintain current Student Help staffing levels

Mandatory insurance and contract increase for FT staff

Approx half of Assoc Dir of Operations Position

Assist with the burden of reduced enrollment

Baldwin Lounge and Upper Hyphen furniture

Questions?