

**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> 334214	<b>Cost Center Name</b> Homecoming	<b>Contact Person &amp; Information</b> Tracy Rahim/George Micalone
<b>FY2020 CURRENT Budget Amount</b> \$12,244.00	<b>FY22 Budget Amount</b> \$ <u>12,244.00</u>	

**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	\$450 (Parade security)
Travel Total	
Lodging	
Transportation	\$50 (pep band semi rental)
Activities and Events Total	
Speakers/Entertainers	\$200 (parade emcee)
Rental Fees	\$900 (pep fest rentals/fees)
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$7,904 (event supplies, marketing, prizes, decorations)
Membership Dues	
Food Services	\$2500 (pep fest & Spirit Week food)
Other Expenses (please indicate)	\$225 (parade club funding prizes)
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$12,244.00</b>

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

This is the operating budget of Homecoming Week student activities which includes Spirit Week events, official Homecoming merchandise, royalty coronation, Winona State’s Got Talent Show, pep fest, parade, social media and PR/marketing. A committee of 11 students plans and executes all the student engagement opportunities for Homecoming Week.

The parade alone costs approximately \$2500 due to parade security, placards for Hall of Fame and Alumni Award participants, gifts for convertible drivers, prizes for campus parade participants, parade emcee/entertainment, and other administrative expenses. No other department contributes to the cost of the parade even though it is a campus/community event.

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<b><u>Cost Center Number</u></b> 334308	<b><u>Cost Center Name</u></b> Warrior Entertainment Network	<b><u>Contact Person &amp; Information</u></b> <b><u>George Micalone/Lindsay Marosi-Kramer</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$100,000.00	<b><u>FY22 Budget Amount</u></b> \$ <b>100,000.00</b>	

**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	\$6,600
Professional Staff	
Travel Total	
Lodging	\$1,000
Transportation	\$500
Activities and Events Total	
Speakers/Entertainers	\$62,000
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	\$1,500
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$21,510
Membership Dues	\$890
Food Services	\$6,000
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$100,000</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 Warrior Entertainment Network (formerly UPAC) provides social, educational, and recreational entertainment activities for WSU students. Kryzsko After Dark is our signature event occurring 6 times per year and commands 45% of the budget to maintain the brand expectations. Additional events include local programs such as bingo nights and DIY craft events, off campus and local trips, and contracted main stage performers during Welcome Week and other times throughout the year. In addition, this budget supports a modest stipend for the executive board, office and event supplies, marketing expenses and participation in an annual student programmer leadership conference.

This fiscal year the board discussed the desire for additional funds to continue to elevate the quantity and quality of events and caliber of artists that come to campus. However due to a variety of concerns from COVID-19 issues this year, they voted to leave it as is. In future fiscal years, it would be advantageous not only to this organization but more importantly the student body if the Warrior Entertainment Network could receive an increase to continue to elevate the campus experience at WSU.



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<b><u>Cost Center Number</u></b> 334329	<b><u>Cost Center Name</u></b> Student Senate	<b><u>Contact Person &amp; Information</u></b> <b><u>Tracy Rahim/George Micalone</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$31,212.00	<b><u>FY22 Budget Amount</u></b> \$ <b>31,212.00</b>	

**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	\$21,600 (Cabinet stipends)
Professional Staff	
Travel Total	
Lodging	
Transportation	\$1700 (NACA travel, Rochester mtgs)
Activities and Events Total	
Speakers/Entertainers	\$1200 (Welcome Week movie rights/snacks)
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	\$1500 (NACA registration fees)
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$1062 (Admin expenses)
Membership Dues	
Food Services	\$1650 (spring banquet, other Senate-sponsored events)
Other Expenses (please indicate)	\$2500 (Senate special initiatives)
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$31,212.00</b>

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

This is the internal operating budget of the WSU Student Senate. The majority is for stipends of the 3 executive officers, 3 committee chairs, ASO Director, Communications Director, and Executive Assistant. In regular years, the 3 executives are encouraged to attend a summer student government institute through NACA which costs approximately \$3000 with registration and travel. Student Senate has typically sponsored a movie night during Welcome Week which requires purchasing licensing fees. The remaining budget covers administrative expenses, initiatives and events carried out by the Student Senate committees, special projects the Senate would like to fund, internal training opportunities, travel to the Rochester campus for a meeting, and their annual spring banquet.

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<b><u>Cost Center Number</u></b> 334335	<b><u>Cost Center Name</u></b> Winonan	<b><u>Contact Person &amp; Information</u></b> <b><u>Tracy Rahim/George</u></b> <b><u>Micalone/Grier</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$26,197.00	<b><u>FY22 Budget Amount</u></b> \$ 26,197.00	

**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	\$11,600
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	\$16,120
Membership Dues	\$850 (online edition hosting, ACP membership)
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$26,197.00</b>

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

This budget funds the operations of THE WINONAN student newspaper. More than 50% of the budget goes for printing 26 issues (500 copies each) during the academic year by the WINONA POST which is the only place who will print the newspaper. The other large portion is to pay student help wages and stipends for the editorial, writing, and photography staff to produce and publish the paper. The remaining expenses include the annual fee to host the online edition and membership to the Associated Collegiate Press organization.

\*Due to COVID-19, THE WINONAN lost a major advertiser and it is not anticipated that they will return in the future due to budget cuts.



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<b><u>Cost Center Number</u></b> 334306	<b><u>Cost Center Name</u></b> ASO	<b><u>Contact Person &amp; Information</u></b> <b><u>Tracy Rahim/George Micalone</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$970.00	<b><u>FY22 Budget Amount</u></b> \$ 970.00	

**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	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$370 (club fair administration, Student Leadership & Involvement Awards)
Membership Dues	
Food Services	
Other Expenses (please indicate)	\$600 (club funding)
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$970.00</b>

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

This is the operating budget of the Alliance of Student Organizations which coordinates and promotes clubs and organizations on campus. The majority of funds go to encouraging and recognizing clubs/organizations who participate in club fairs and Warrior Game Day Experience events through club funding drawings. The remaining funds help pay for printing of signage and other administrative expenses needed to run club fairs and co-sponsorship of the annual Student Leadership & Involvement Awards with the Warriors LEAD Series (certificates, plaques, food service).

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<b><u>Cost Center Number</u></b> 334217	<b><u>Cost Center Name</u></b> Greek Council	<b><u>Contact Person &amp; Information</u></b> <b><u>Tracy Rahim/George Micalone</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$1500.00	<b><u>FY22 Budget Amount</u></b> \$ 1500.00	

**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	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	1500.00
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>1500.00</b>

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

This budget is given to Greek Council to spend on prizes for BINGO during Welcome Weekend. Without this line this event would not take place.



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<b>Cost Center Number</b> 334314	<b>Cost Center Name</b> International Club	<b>Contact Person &amp; Information</b> Kit Klepinger Shivaun Wolf
<b>FY2020 CURRENT Budget Amount</b> \$4,600.00	<b>FY22 Budget Amount</b> \$ 4,600.00	

**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		800.00
Travel Total		
Lodging		
Transportation		400.00
Activities and Events Total		
Speakers/Entertainers		200.00
Rental Fees		
Registration Fees (conferences, tournaments, etc.)		200.00
Miscellaneous Expenses Total		
Supplies/Materials/Equipment/Printing		1000.00
Membership Dues		
Food Services		2000.00
Other Expenses (please indicate)		
<b>TOTAL FISCAL YEAR BUDGET</b>		<b>4600.00</b>

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

Category and Reasoning	COVID -19 has significantly impacted Expenses of 2020-2021	\$
Salaries Total		
• Professional Staff	Video editing and Photography for International Night and other minor events	800.00
Travel Total		
• Transportation	Under COVID protocols unable to travel outside campus but all the shopping and planning requires transportation.	400.00
Activities and Events Total		
• Speakers/Entertainers	Guest speakers on Zoom meetings and required hospitality for professional performers on International Night	200.00

• Registration Fees (conferences, tournaments, etc.)	Registrations of online Platforms and Game (for online gaming events) registrations/sign in Fees	<u>200.00</u>
Miscellaneous Expenses Total		
• Supplies/ Materials/ Equipment/ Printing	COVID safety supplies and all the events supplies, Marketing needs (Printing).	1000.00
• Food Services	Food for club meetings and events such as international night, Halloween Night	<u>2000.00</u>
<b>TOTAL Expected expenses for 2020-2021</b>		<u>4600.00</u>



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<b><u>Cost Center Number</u></b> 334106	<b><u>Cost Center Name</u></b> Cultural Diversity Speaker/ Event Series	<b><u>Contact Person &amp; Information</u></b> <b><u>Jonathan Locust</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$31,532.00	<b><u>FY22 Budget Amount</u></b> \$ 31,532.00	

**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	\$31,000.00
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>	<b>\$31,000.00</b>

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

Expanding Perspective Series – programming is scheduled once each semester, a different speaker each night for five nights **\$16,000**

MLK Speaker – Once each year in January **\$2000.00**

HOPE Academy – Occurs once each year in June. Currently, there are multiple speakers each day for five days. **\$5000.00**

KEAP Center Conference – once a year, keynote speaker **\$3000.00**

Collaboration with other WSU departments on speakers each academic year **\$5000.00**

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<b><u>Cost Center Number</u></b> 334359	<b><u>Cost Center Name</u></b> KQAL	<b><u>Contact Person &amp; Information</u></b> <u>Westerman/Martin</u>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$14,068.00	<b><u>FY22 Budget Amount</u></b> \$ 14,068.00	

**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	\$10,000
Student Help	\$10,000
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	\$4,068
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$14,068</b>

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

Salaries – Student staff (6-8) for KQAL

Misc. – NBC News Radio service. Station office supplies plus some low-end equipment replacement (cables, batteries, connectors, etc.), and KQAL staff shirts.



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<b><u>Cost Center Number</u></b> 334428	<b><u>Cost Center Name</u></b> Family Weekend	<b><u>Contact Person &amp; Information</u></b> <u>Micalone/Rahim</u>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$1,940.00	<b><u>FY22 Budget Amount</u></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.

<b>Category</b>	<b>Amount</b>
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	1940.00
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>1940.00</b>

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

This budget line helps reserve the Cal Fremling and finish the printing for Family Weekend mailers.

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<b>Cost Center Number</b> 334107	<b>Cost Center Name</b> Welcome Week Events	<b>Contact Person &amp; Information</b> <u>Rahim</u>
<b>FY2020 CURRENT Budget Amount</b> \$3,960.00	<b>FY22 Budget Amount</b> \$ <u>3,960.00</u>	

**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	\$3960.00
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>	<b>\$3960.00</b>

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

The objective of this budget is to pay for at least 1 major Welcome Week event. In FY20, SFMC and WSU Student Senate agreed that the Student Activities department would coordinate a solicitation process for any club/organization or department to put forth ideas for at least 1 major campus event that they would like to plan and host for Welcome Week student engagement (open to all students). It would not necessarily be the same group(s) each year who would be selected. If no proposals are selected, then the Student Activities department would then use the funds to fill gaps in the Welcome Week activity schedule.