

**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> 334309	<b><u>Cost Center Name</u></b> Drama Activities	<b><u>Contact Person &amp; Information</u></b> <b><u>Sannerud/Williams, Heather</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$44,258.00	<b><u>FY22 Budget Amount</u></b> \$ 44,258.00	

**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	12,500
Professional Staff	1250
Travel Total	
Lodging	5000
Transportation	
Activities and Events Total	
Speakers/Entertainers	6000
Rental Fees	900
Registration Fees (conferences, tournaments, etc.)	1500
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	15108
Membership Dues	
Food Services	
Other Expenses (please indicate)	Guest Artists Residencies - 2000
<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.**

Nearly a quarter of the budget goes to students employees as they are paid for valuable hands-on experience in actual theatre production. This training leads directly to successful employment opportunities.

Another large portion of the funds go to the production expenses of the department, which is wood, fabric, paint, light bulbs, and other materials.

A sizeable portion goes to guest artists in all areas. Because our department is a small one, we place a high value on bringing artists to our students to enrich their experience here at WSU. These contacts frequently result in ongoing relationships as well as exposure to different theatrical practices away from the university. These guest artists are available to all WSU students, whether they are Theatre & Dance students or not.

We support travel to both the Kennedy Center American College Theatre Festival and the American College Dance Association and subsidize student hotel costs associated with that travel. These festivals encourage networking beyond WSU and provide exposure to the productions of their peers from other institutions.

We certainly understand that increases in budget are not going to be generally available next year, but wish to share again how cuts have paired with rising costs to affect our budget:

1. Lower budgets directly affect the complexity of productions, especially in the areas of scenery, lighting, sound, and costumes.
2. Increasing use of digital technology in theatre is expensive, and the further we get behind the harder it will be to keep up with peer institutions. This will affect our students' ability to compete for technical jobs on graduation.
3. Material costs are rising faster than inflation. Commodities such as lumber and fabrics have been hard hit by trade wars and tariff burdens.
4. Keeping our productions environmentally friendly imposes an added cost to production, but it is a necessary expense. Our students need to learn how to sustain their art.

In short, we feel we are using our funding allotment as wisely as we can, but forces outside the university erode our ability to do so.

Thank you for your consideration. Please feel free to contact me directly if you have any questions or suggestions concerning our use of Student Activity Fees. We remain grateful for your critical support.

Peggy Sannerud  
Production Manager & Designer  
WSU Department of Theatre & Dance

[psannerud@winona.edu](mailto:psannerud@winona.edu)  
507-457-5247

Or during COVID: 507-313-0659

**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> 334318	<b><u>Cost Center Name</u></b> Wenonah Players	<b><u>Contact Person &amp; Information</u></b> <b><u>Williams, James/Williams,</u></b> <b><u>Heather/Stoos,Sandy</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$500.00	<b><u>FY22 Budget Amount</u></b> \$ 500.00	

**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.)	\$500.00
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$500.00</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 500.00 FY22 budget request for the Wenonah Players will be applied to student registration fees for The Kennedy Center American College Theatre (KC/ACTF), which is a week-long event for college productions, workshops, competition events in Region V (including, Minnesota, North Dakota, South Dakota, Missouri, Nebraska and Iowa).*

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<b><u>Cost Center Number</u></b> 334319	<b><u>Cost Center Name</u></b> Music Activities	<b><u>Contact Person &amp; Information</u></b> <b><u>Sheridan</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$84,737.00	<b><u>FY22 Budget Amount</u></b> \$ 84,737.00	

**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>
Student Large Ensembles (Band, Orchestra, Choir, Jazz)	\$40,000
Instrument Repair and Maintenance	\$13,273
Student help	\$ 8,000
Guest Artists / International Music Series	\$ 8,000
Tuning and Maintenance of Departmental Pianos	\$ 7,000
Print Shop / Promotional Mailings	\$ 3,000
Travel Expenses (Lodging, Transportation, Etc.)	\$ 3,000
Recording Expenses	\$ 2,500
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$84,737</b>

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

Please see the accompanying document for further explanation. Thank you for your consideration!

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To: Scott Ellinghuysen, CFO, Vice President Finance and Administrative Services,  
Co-Chair, Student Fee Management Committee (SFMC)  
Kaitlyn Mercier, Student Senate Treasurer

From: Dr. Daniel Sheridan, Chair of Music

Subject: FY 2022 Student Life Fee Budget Request

Date: February 2, 2021

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## **INTRODUCTION**

The Department of Music makes a tremendous contribution to student life at Winona State University by offering a variety of student ensembles (all of which are open to all WSU students, regardless of academic major), a large number of concerts (averaging over 50 performances each year), and musical support for a wide array of student activities (sporting events, commencement, special openings and ceremonies, etc.). These activities are quite expensive, and the costs go up as we strive to serve increasing numbers of students on campus. This being the case, the Music Department relies heavily on the budget it receives from the Student Fee Management Committee to fund these activities.

This year's budget request reflects only our program expenses, without including the large instrument purchases and touring costs which are also vital to the department's wellbeing. While we are still in great need of additional new instruments and funds to help with ensemble touring, we understand that these are large ticket items that will likely not be able to be covered through the current allocations we have so gratefully received from student fees. Nonetheless, in the future, if it is at all possible to provide a special allocation for instrument purchases or touring, it would be extremely helpful and would enhance the arts experiences available to students and the quality of campus student life, overall.

As a gesture of thanks to the WSU student body and in recognition of the contribution that student fees make to our department's wellbeing, The Department of Music has committed to continuing its policy of making all of its concerts free to WSU students, with the exception of a small number of benefit and guest artist concerts, which typically rely on proceeds to cover production costs or are donated to special causes.

## **STUDENT LARGE ENSEMBLES (\$40,000)**

The Music Department's student large ensembles serve as the department's most visible face to the university as a whole and to the public at large. In addition to providing music majors and minors with critical ensemble performing experience relative to their degree work, these groups also provide a

musical outlet for hundreds of non-music degree seeking students each semester (50-66% of the students in these groups come from outside of the Music Department), as well as musical support for a wide variety of sporting events, three annual commencement ceremonies (one in the fall and two in the spring), and various other special university openings, banquets and ceremonies.

These groups are quite expensive to maintain and are funded annually by four allocations of \$10,000 each: one to the Symphonic Wind Ensemble, one to the University Orchestra (which also funds a variety of student String Ensembles), one to the Concert Choir (which also funds the Women's Chorus), and one to the Jazz Ensemble (which also shares its funding with the Percussion Ensemble). While \$10,000 per ensemble may seem like a large sum, the reality is that the allocation is usually just enough to enable each group to operate since each group uses only these funds to provide for all aspects of their program, including:

- Rental and Purchase of Sheet Music
- Guest Artists Fees Associated with each Ensemble
- Guests Clinicians Fees Associated with each Ensemble
- Special Program Costs such as Dessert Theatre and Madrigal Banquet
- Poster and Program Printing Costs
- Publicity / Advertising Costs
- Student Travel Costs for Community Performances
- Student Travel Costs for Regional Performances
- Music Library Maintenance Costs

### **INSTRUMENT REPAIR AND MAINTENANCE (\$13,273)**

The repair and maintenance of the Music Department's woodwind, string, brass and percussion instruments is another expensive area in our budget. The instruments in the department's holdings are used by both music majors and non-majors alike, and are used in a variety of settings, including both outdoor and indoor performances. Each summer, the majority of these instruments must be individually inspected and, if necessary, repaired by area technicians to ensure that they will function properly for the following academic year.

### **STUDENT HELP (\$8,000)**

Each semester, the Department of Music relies on a staff of reliable student workers who offer support to our office staff and who are also specially trained to serve as ushers and stage managers at the department's performances. We also employ students to video and audio record our performances, and to provide logistical support for moving instruments and equipment within the Performing Arts Center.

This allocation serves students in two ways: firstly, by providing necessary support for the department's concerts and activities, and secondly by providing student employment opportunities to students who may not be eligible for work study funds. Many of our student workers come from outside of the music department.

### **GUEST ARTISTS / INTERNATIONAL MUSIC SERIES (\$8,000)**

In addition to providing an active calendar of musical performances by WSU students, faculty and ensembles, the Music Department has also been pleased to be able to offer a variety of performances, forums and seminars by visiting artists. These guest artists serve the entire campus and community by providing concerts, workshops, and other enrichment opportunities.

The International Music Series has been part of our campus for a decade and contributes greatly to the amount of quality diversity programming at WSU. It has benefited both our students and the community. It is used as a lab for the World Music course, which is a course option in both the USP and GEP. In addition to the classes attending the concerts, other university students and community members are able to attend free of charge. The International Series represents a unique opportunity for students (and community members) to experience world-class musicians from a wide variety of cultures.

### **TUNING AND MAINTINANCE OF DEPARTMENTAL PIANOS (\$7,000)**

Almost every class, recital, concert, and activity in the Music Department makes use of our pianos in some way. As our collection of pianos continues to age, the costs associated with tuning and maintaining these instruments continue to increase. Currently, our holdings include 13 grand pianos of varying sizes and 20 upright pianos. The majority of these instruments require one tuning each semester, while the grand pianos that are used in rehearsals and performances must be tuned more frequently. The cost of tuning and maintaining the department's pianos is split between monies received from student fees and funds from the Music Department's very limited operating budget.

### **PRINT SHOP / PROMOTIONAL MAILINGS (\$3,000)**

These essential costs include posters and programs for all of the concerts and recitals that are not associated with the university's large ensembles. These funds also go to providing brochures for workshops, mailings for marketing, and other miscellaneous production costs.

### **TRAVEL EXPENSES (\$3,000)**

Each year, the department sponsors approximately 6-10 students to compete in the National Association of Teachers of Singing regional competition, which is hosted by various universities in the state of Minnesota. Costs associated with these trips include hotel, vehicle and travel costs for students, a faculty coach and a piano accompanist.

WSU also has a very active collegiate chapter of the National Association for Music Education. Each February, these students represent WSU at the Minnesota Music Educators Association Mid-Winter Clinic in Minneapolis, where our students rent and maintain a booth in the exhibit hall to promote our university to the high school music students that attend the convention. Not only is the MMEA booth an important recruiting tool for the department, but the university as a whole also benefits through having stronger ensembles in which to perform and through the enhancement of the WSU name in the music community.

In addition to these two annual trips, the Music Department also provides travel funds for a number of ad hoc symposia and concerts that benefit the students in our department and ensembles.

**RECORDING EXPENSES (\$2,500)**

Expenses covered in this area include the purchase of new technology and supplies associated with recording recitals, concerts, and other music-related offerings. High quality recordings of our performances are important not only for maintaining accurate historical records, but also for use in student portfolios and for program assessment by accrediting bodies such as The National Association of Schools of Music.

**SUMMARY**

Student Large Ensembles	\$40,000
Instrument Repair and Maintenance	\$13,273
Student Help	\$ 8,000
Guest Artists / International Music Series	\$ 8,000
Tuning and Maintenance of Departmental Pianos	\$ 7,000
Print Shop / Promotional Mailings	\$ 3,000
Travel Expenses (Lodging, Transportation, Etc.)	\$ 3,000
Performance Recording	<u>\$ 2,500</u>
<b>Total Budget Request</b>	<b>\$84,737</b>



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<b><u>Cost Center Number</u></b> 334333	<b><u>Cost Center Name</u></b> Satori	<b><u>Contact Person &amp; Information</u></b> <b><u>Eddy/Miene/Rahoi-Gilcrest</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$1,892.00	<b><u>FY22 Budget Amount</u></b> \$ 1,892.00	

**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	\$100
Membership Dues	
Food Services	
Other Expenses (please indicate) Printing	\$1792
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$1892</b>

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

Our Annual Budget breakdown:

WSU Print Shop for Advertising/posters: \$100  
 Printing of the annual issue of Satori: \$1792 (or remainder of budget)

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<b><u>Cost Center Number</u></b> 334294	<b><u>Cost Center Name</u></b> Lyceum Series	<b><u>Contact Person &amp; Information</u></b> <b><u>Micalone</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$14,553.00	<b><u>FY22 Budget Amount</u></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.

<b>Category</b>	<b>Amount</b>
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	\$14,553
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 budget supports the programmatic efforts of the Lyceum Series which is a university committee that supports campus-wide speakers and other arts related programs. There is a grant allocation component to this program with the intention to schedule a noteworthy speaker at least annually, if not once per semester.

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<b><u>Cost Center Number</u></b> 334226	<b><u>Cost Center Name</u></b> Art Gallery	<b><u>Contact Person &amp; Information</u></b> <b><u>Barr/Boulay</u></b>
<b><u>FY2020 CURRENT Budget Amount</u></b> \$7,034.00	<b><u>FY22 Budget Amount</u></b> \$ 7,034.00	

**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	\$0.00
Student Help	3-4 students as interns per semester (unpaid)
Professional Staff	1 (Roger Boulay)
Travel Total	
Lodging	Unclear
Transportation	N/A
Activities and Events Total	10-12 exhibitions per year \$4200.00
Speakers/Entertainers	6 speakers - \$4200.00
Rental Fees	N/A
Registration Fees (conferences, tournaments, etc.)	N/A
Miscellaneous Expenses Total	\$800.00 (shipping, for example)
Supplies/Materials/Equipment/Printing	\$1500.00 (advertising ((cards, posters, vinyl signs, etc...))
Membership Dues	
Food Services	\$0 (Unclear with Covid)
Other Expenses (please indicate)	\$534.00 (miscellaneous tools, fasteners, sundries)
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$7,,034.00</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 Watkins Gallery hosts six exhibitions by visiting artists and several student exhibitions including a campus-wide juried exhibition. The gallery budget is used to bring contemporary artists to campus to inspire and provide examples of professionalism to our students. We usually house these artists at least one night in the Alumni House. The budget is also used to maintain Art and Design department gallery spaces. This includes purchasing paint and accompanying sundries, installation hardware, tools and a variety of equipment for installation different media types in the gallery. The gallery budget also supports the original creation of design materials for each exhibition. The gallery coordinator works with students to create and print postcards, vinyl lettering, posters and banners to promote each show. The budget covers the expense of these advertising materials. Finally we also use some funds on catering for gallery receptions. This is an industry-standard event held in conjunction with gallery exhibitions and the budget allows us to hold receptions at a professional level, providing context for students to engage with visiting artists and community members.

Our gallery programming has continued apace over Zoom. We currently have an in-person exhibition in the Watkins gallery on display to the WSU community and plan to continue having in-person shows next fall, but no large-gathering receptions. Our budget is mainly used to contract speakers to engage with students over Zoom and to maintain the University's gallery spaces, so the need for the requested amount remains.

334340 Frozen River

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

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<u>Cost Center Number</u> 334340	<u>Cost Center Name</u> Frozen River	<u>Contact Person &amp; Information</u> <u>J Paul Johnson</u> <u>Andrea Wood</u>
<u>FY2021 CURRENT Budget Amount</u> \$4,926.00	<u>FY22 Budget Amount Requested</u> \$5000	

**Please note: due to FY21 Budget situation, increases may not be able to be granted**

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.)	\$5000
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$5000</b>

Please provide a brief, written explanation for how each category (Salaries, Travel, Activities, etc.) amount was spent in the past year and will be spent in the upcoming FY21 year.

Every year the Frozen River Film Festival Student Club receives \$4,900-\$5,000 from the SFMC to cover the cost of tickets for students to attend the Frozen River Film Festival that is held on our campus. These funds ensure that all WSU students can attend the entire film festival for free. This is a valuable educational and cultural experience for students as FRFF is a documentary festival that features films that engage with issues that are of great importance to our university and community culture—in particular, issues relating to the environment, sustainability, and health and well-being.

In non-pandemic years, the festival screens dozens of films on WSU’s campus and invites speakers and filmmakers to give talks. In 2021, the festival will be nearly entirely online, but its content will be similar in scope and structure, and the plan is for it to return to its prior form as an in-person festival in 2022.

Students from WSU’s campus attend regularly, with as many as 1,200 student attendees in a given year. Many professors, including myself, develop assignments around the festival and students also have opportunities to submit films as well as volunteer for the festival. Now that WSU has a popular and quickly growing Film

Studies major, new courses in filmmaking and documentary genres, a travel-study partnership between FRFF and WSU's Film Studies program, and a number of students interested in the festival and creating documentary films of their own to submit—especially members of the Film Club. In turn, FRFF has been a strong advocate and ally for WSU students studying film: its director has visited classes and the festival has promoted and supported many other on-campus screenings, such as those for the documentaries *17 Blocks*, *Finding Home in Boomtown*, and *American Heart*; WSU Film Studies students volunteer at, intern with, and attend the festival. Frozen River Film Festival pays the licensing fee for, and allows Winona State access to, the Eventive platform used for campus digital screenings and our student digital exhibitions.

And additionally, our WSU Film Studies majors have been selected to feature their own films at the festival, including Brynn Artley's *Maternity for a Weekend* in 2020 and Joe Eichele and Dakota Maertz' *Solar Eclipse*, among others, in 2021.

**If requesting an increase, please explain why.**

For FY 2021, the funds allocated for this purpose were set at \$4926. We respectfully request that funding be restored to \$5,000, but recognize the challenges faced by the SFMC if doing so is impossible and the funding must remain at FY 2021 levels. Non-student attendees pay \$70-145 for a full pass to the festival. Consequently, the money SFMC allots to cover ticket costs for students gives them the ability to attend a film festival that they would otherwise be unable to afford. Indeed, with the rising costs of the festival, we are getting a very good deal to allow all students free access to all of the films for \$5,000.

On behalf of WSU's Film Studies Program and the Frozen River Film Festival, please accept my thanks in advance for this continued commitment and support for funding. All of the requested funds go directly to the Frozen River Film Festival to pay for student ticket costs. If you have any questions, please email me at [pjohnson@winona.edu](mailto:pjohnson@winona.edu). After July 1, 2021, please direct correspondence to Andrea Wood at [awood@winona.edu](mailto:awood@winona.edu).