

**334309**

**FY2024 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>FY2023 Current Budget Amount</u></b> \$44,258.00	<b><u>FY24 Budget Amount</u></b> \$ 44,258.00	

**Please note: Due to FY23 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	12,000
Professional Staff	1250
Travel Total	
Lodging	5000
Transportation	0
Activities and Events Total	
Speakers/Entertainers/Guest Artists	5000
Rental Fees	1500
Registration Fees (conferences, tournaments, etc.)	1000
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	19,000
Membership Dues	500
Food Services	0
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>45,250</b>

**Please provide a brief, written explanation** for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.

We employ between 8-12 students each year to work on the publicity, marketing, costumes, scenery, lights, etc. for our productions.

The Lodging and membership amounts are for students traveling to the College conferences in both Dance (ACDA) and Theatre (KCACTF).

Professional staff include overtime for our costume shop manager, an hourly employee.

Guest artists are vital to our department to introduce our students to working professionals in our fields and enhance our productions.

Rental fees include scenic pieces we are not able to build here, and microphones when required.

Membership dues include membership in our college conference organizations.

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The rest, Supplies, are the materials we need to make theatre, from plywood to computer lighting fixtures to fabric and dye. The costs of everything has skyrocketed during the pandemic and inflation, and this amount is vital to maintaining our production values and continuing to teach our students how things are done in the commercial worlds of Theatre & Dance.

We have an impact on many more students than just our majors and minors, as we have open auditions for the entire student body.

As an example, our fall musical *Grease* involved a cast of 20, and a crew of 26. This spring, we have three shows with a total cast of 90, and crews of 42.

Our productions also serve as the laboratories for department classes such as Theatre Appreciation and Performance, Acting, Dance, and Technical Theatre classes.

This funding permits us to present a quality product in our service to the mission of the University, the College of Liberal Arts, and the community at large, with live performances in theatre and dance to enhance the cultural life of WSU and Winona.

**334318**

**FY2024 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> 334318	<u>Cost Center Name</u> Wenonah Players	<u>Contact Person &amp; Information</u> <u>Williams, James/Williams,</u> <u>Heather</u>
<u>FY2023 CURRENT Budget Amount</u> \$500.00	<u>FY24 Budget Amount</u> \$ <b>500.00</b>	

**Please note: Due to FY23 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	\$ 500.00
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>	<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 FY24 year.

The Wenonah Players is seeking funding costs for lodging to attend the week-long conference of the Kennedy Center American College Theatre Festival (KC/ACTF) Region V, 2023-2024. This region includes Minnesota, South Dakota, North Dakota, Missouri, Iowa, Kansas, and Nebraska. The students in Wenonah Players annually compete in events at the KC/ACTF conference in the areas of acting, design, musical theatre, technical theatre, overall production aesthetics and theatre administration. Students also attend professional auditions and technical interviews for possible summer and post graduation employment. In the past, Wenonah Player members have been recipients of awards and recognitions at KC/ACTF for the work they accomplish at Winona State University. For example, at this year’s festival, which we just returned from, WSU THAD senior Magan Hinderaker was awarded a

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**certificate of merit in hair and makeup design for our spring 2022 production of “Cabaret” and several students received call backs and possible job offers for summer theatre companies. WSU THAD typically sends 8 – 10 students who are invited to the conference. The request of \$500 for the Wenonah Players will not fully cover travel and lodging for the festival which totals approximately 3000.00 but it will certainly help. Thank you for your consideration.**

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**FY2024 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> 334319	<b><u>Cost Center Name</u></b> Music Activities	<b><u>Contact Person &amp; Information</u></b> Eric Brisson & Deanne Mohr
<b><u>FY2023 CURRENT Budget Amount</u></b> \$84,737.00	<b><u>FY24 Budget Amount</u></b> \$ 84,737.00	

**Please note: Due to FY23 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 FY24 year.

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Department of  
**MUSIC**



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

From: Dr. Eric Brisson, Co-Chair of Music  
Dr. Deanne Mohr, Co-Chair of Music

Subject: FY 2023 Student Life Fee Budget Request

Date: January 30, 2023

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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 (the majority of which are free to all WSU students), and musical support for a wide array of student activities (sporting events, commencement, special openings and ceremonies, etc.). 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.

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### **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, 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 (\$13,237)**

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.

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### **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 MUS 114 - World Music course, which is a course option in the 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.



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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	\$13,237
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	<u>\$ 2,500</u>

**Total Budget Request** **\$84,737**

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**FY2024 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> 334333	<u>Cost Center Name</u> Satori	<u>Contact Person &amp; Information</u> <u>Armstrong/Miene</u>
<u>FY23 CURRENT Budget Amount</u> \$1,892.00	<u>FY24 Budget Amount</u> \$ <b>1,892.00</b>	

**Please note: Due to FY23 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	Poster printing cost: \$64.50 Satori magazine printing cost. \$1827.50
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<b>TOTAL FISCAL YEAR BUDGET</b>	1892.00

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY23 year.**

The main costs we will incur this year will be printing costs for the posters advertising the magazine and the printing cost of the magazine itself.

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**FY2024 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> 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>FY2023 CURRENT Budget Amount</u></b> \$14,553.00	<b><u>FY24 Budget Amount</u></b> \$ 25,000	

**Please note: Due to FY23 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	\$25,000
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 FY24 year.**

This program has seen a full rebranding and revitalization with the success of the last 3 speakers that have come to campus: Michael Che, Bill Nye, and Jennette McCurdy.

Unfortunately, these bigger named speakers are extremely expensive and if the university wants to continue to see speakers of this caliber come to WSU, we need additional funding.

These last 3 speakers were afforded through a reserve fund that was built up during COVID, now that has been depleted and future speakers will be significantly less recognizable.

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**FY2024 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> 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>FY2023 CURRENT Budget Amount</u></b> \$7,034.00	<b><u>FY24 Budget Amount</u></b> \$ 7,034.00	

**Please note: Due to FY23 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	2-3 students (unpaid internships)
Professional Staff	1/3 <sup>rd</sup> of a position (Roger Boulay)
Travel Total	\$500.00
Lodging	\$0.00
Transportation	\$500.00 (Shipping)
Activities and Events Total	10-12 exhibitions per year (\$5000.00)
Speakers/Entertainers	6 Speakers (\$5000.00)
Rental Fees	N/A
Registration Fees (conferences, tournaments, etc.)	N/A
Miscellaneous Expenses Total	\$1534.00 (tools, building supplies)
Supplies/Materials/Equipment/Printing	\$500.00 ((building supplies, tools, fasteners, sundries), \$1034.00 printing announcements, banners and mail.
Membership Dues	
Food Services	
Other Expenses (please indicate)	
<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 FY24 year.**

The Watkins Gallery will host two exhibitions by visiting artists, three faculty exhibitions, and 4-6 student exhibitions including a campus-wide juried exhibition over the 2023-24 academic year. The gallery budget is used to bring contemporary artists to campus to enrich campus culture and provide examples of contemporary art to all students. 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 and materials for installation of different media types in the gallery. The gallery budget also supports the 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.

The cost of each show can vary depending on required materials and installation costs. A committee of faculty determines what exhibitions will be held in the gallery a year in advance.

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The committee attempts to select exhibitions that support different programs and departments on campus. For example, the gallery is currently exhibiting an exhibition of LGBTQ+ art made by prisoners. This exhibition was planned in coordination with the Women's, Gender, and Sexuality Studies program and supports LGBTQ+ students on campus. Other recent exhibitions have supported Mass

Communication programs, Painting and Drawing programs and new photography programs. The gallery plans to continue scheduling exhibitions and bringing speakers to campus that support programs and supplement student learning in a similar manner next year and requests the same budget to continue doing so at the same level of quality. Below is an outline of the exhibitions we have held (and have coming up) this academic year.

## **Watkins Gallery Calendar 2023-24**

### **Fall 2023**

#### **Patrick Lichty and Negin Ehtesabian**

August 21<sup>st</sup> – October 6<sup>th</sup>

#### **Chen Xiangyun**

October 15<sup>th</sup> – December 8<sup>th</sup>

### **Spring 2024**

#### **Seho Park: Sabbatical show**

January 8<sup>th</sup> – 26<sup>th</sup>

#### **Danilo Bojic: Sabbatical Show**

February 5<sup>th</sup> – 26<sup>th</sup>

#### **FLO: All Student Juried Exhibition**

March 18<sup>th</sup> – 29<sup>th</sup>

#### **Senior Art & Design Exhibitions**

4/01–5/6

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**FY2024 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> 334340	<u>Cost Center Name</u> Frozen River	<u>Contact Person &amp; Information</u> <u>Wood</u>
<u>FY2023 CURRENT Budget Amount</u> \$4926.00	<u>FY24 Budget Amount</u> \$ <u>4,926.00</u>	

**Please note: Due to FY23 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) WSU student tickets for Frozen River Film Festival	\$4926.00
<b>TOTAL FISCAL YEAR BUDGET</b>	\$4926.00

**Please provide a brief, written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY24 year.**

This money is earmarked each fiscal year to cover the cost of all WSU students to attend the Frozen River Film Festival for free. WSU students are very fortunate to be able to attend this is an educationally enriching documentary film festival that comes here every year. Many of the screenings occur in spaces on campus, such as Somsen Hall and Stark Hall, and the festival itself creates important bridges between Winona State University, our students, regional filmmakers, and the local community. All funds are used to pay the cost of allowing all WSU students to attend the festival for free with their WSU ID cards.

Dr. Andrea Wood (Film Club Advisor)

