

334214

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> 334214	<u>Cost Center Name</u> Homecoming	<u>Contact Person & Information</u> <u>Tracy Rahim/George Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$12,244.00	<u>FY24 Budget Amount</u> \$ 12,244.00	

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.

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	\$9,244.00
Membership Dues	
Food Services	\$3,000.00
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	\$12,244.00

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

This budget is used to fund the planning, marketing, and execution of all the student activities, contests, and merchandise sales involved in Homecoming Week. This includes at least 5 Spirit Week events, the coronation and talent show, the pep fest, and the parade. All events/activities are free for students to attend. In addition, this budget also covers the Homecoming Committee’s summer planning retreat and some internal committee expenses such as event staff shirts. Stipend payments for the 11 committee members come from a different budget.

This budget used to be at \$15,000 and has had to take cuts over the past few years despite the rising inflationary costs to meet student needs and expectations. Merchandise sales help to supplement the following year’s budget to a degree, but we also try to keep merchandise prices at a decent rate so that they are affordable to most students. In FY23, merchandise sales netted approximately \$400 in revenue.

334308

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> 334308	<u>Cost Center Name</u> Warrior Entertainment Network	<u>Contact Person & Information</u> <u>Alex Thompson</u>
<u>FY2023 CURRENT Budget Amount</u> \$100,000.00	<u>FY24 Budget Amount</u> \$ 150,000.00	

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.

Category	Amount
Salaries Total	
Student Help	\$6,600
Professional Staff	
Travel Total	
Lodging	
Transportation	\$3500
Activities and Events Total	
Speakers/Entertainers	\$110,000
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$23,400
Membership Dues	
Food Services	\$6,500
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	\$150,000

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

The Warrior Entertainment Network provides social, educational, and recreational entertainment activities for WSU students. Kryzsko After Dark is our signature event occurring 6 times per year and is a substantial portion of the budget. To continue to offer this event at the frequency and quality that we do now we need additional funding.

Contracted performers and main stage events have gone up in price and to continue bringing in relevant names that appeal to students, we need additional funds.

This budget also supports a modest stipend for the executive board, office and event supplies, marketing expenses, some bus trips, and numerous smaller home-grown events.

334329

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> 334329	<u>Cost Center Name</u> Student Senate	<u>Contact Person & Information</u> <u>Tracy Rahim/George Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$31,212.00	<u>FY24 Budget Amount</u> \$ 31,212.00	

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.

Category	Amount
Salaries Total	
Student Help	\$22,200.00
Professional Staff	
Travel Total	
Lodging	
Transportation	\$2,200.00
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	\$1,200.00 (Welcome Week movie rental)
Registration Fees (conferences, tournaments, etc.)	\$2,100.00
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$2,512.00
Membership Dues	
Food Services	\$1,000.00
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	\$31,212.00

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

This is the internal operating budget of the Student Senate. The total budget is proposed during the Student Life fee process, but the Senate determines the actual line item expenses after the new officers are elected. So what is shared is how the funds have been spent on average over the past several years.

The majority is spent on the salaries of the 3 executive officers and 6 cabinet members.

- President: \$6,000/year
- Vice President & Treasurer: \$5,000/year each
- 3 Committee Chair & ASO Director: \$1,100/year each
- Executive Assistant and Communications Director: \$900/year each

The registration and travel fees are to send the executive officers to a student government leader institute in the summer they take office (lodging included in the registration fees) and motor pool vehicle rentals to go to Rochester 1-2 times/year for Senate meetings. The remaining funds cover the Welcome Week movie rental that is sponsored by Senate, catering and food service for Senate-sponsored events, the summer cabinet retreat and Senate orientation, supplies/materials/printing for Senate events, and various administrative/office expenses.

334335

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> 334335	<u>Cost Center Name</u> Winonan	<u>Contact Person & Information</u> <u>Tracy Rahim/George Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$26,197.00	<u>FY24 Budget Amount</u> \$ 26,197.00	

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.

Category	Amount
Salaries Total	
Student Help	\$17,450.00
Professional Staff	
Travel Total	
Lodging	\$550.00
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	
Registration Fees (conferences, tournaments, etc.)	\$1,000.00
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$8,870.00
Membership Dues	\$200.00
Food Services	
Other Expenses (please indicate)	\$750.00 (online edition hosting fee)
TOTAL FISCAL YEAR BUDGET	\$28,820.00

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

While there may not be room for an increase in the FY24 budget, this is an accurate depiction of the expenses needed to run the 103-year old school newspaper.

The majority of this operating budget for THE WINONAN is going to pay the 20-25 student staff (editors, reporters, and photographers). For FY23, the editorial board and advisors made a sacrifice to go to bi-weekly printing to free up funds to increase the stipend payments of the student staff as we knew that the nominal payments they were previously receiving was impacting the number of students who could and wanted to participate. These increases to the stipends were small and still are not an hour-for-hour reflection of the work put in to run and produce the paper, but they have helped with staff recruitment and retention. Note that there are still new stories and photos released each week in the online edition.

- Cover story: \$40
- 500+ word article: \$25

334335

- 450-500 word article: \$15
- Photo story: \$50
- Cover photo: \$15
- Article photos: \$10
- Advertising Representative: 10% of value of sold ads
- Distribution Manager: campus minimum hourly wage
- Editor-in-Chief: \$1,900/year
- Section Editors (3): \$1,500/year each
- Online Editors: \$1,000/year
- Photo Editor: \$1,000/year

The other major part of the budget is to pay for the bi-weekly printing of the paper (14 issues each year at \$620/issue=\$8,620). The WINONA POST is only one printer who will work with us, and they are charging us their lowest rate possible.

Other budgetary items include membership to the Associated Collegiate Press; a summer training intensive for up to five student staff at the University of Minnesota for four days focused on college newspaper production and management; a fee to SNO SITES to host, maintain, and archive the online edition of the newspaper; and a small budget for office and administrative expenses.

While we do sell advertising in both the print and online versions, sales are minimal as we have not been able to fill the advertising representative position in a stable manner for several years. Local businesses and organizations have not been interested in purchasing ads for THE WINONAN due to their own budget constraints in recent years.

334306

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> 334306	<u>Cost Center Name</u> ASO	<u>Contact Person & Information</u> <u>Tracy Rahim/George Micalone</u>
<u>FY2023 CURRENT Budget Amount</u> \$970.00	<u>FY24 Budget Amount</u> \$ 970.00	

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.

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	\$270.00
Other Expenses (please indicate)	\$700.00 (club funding incentives)
TOTAL FISCAL YEAR BUDGET	\$970.00

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

The bulk of the ASO budget is used as funding incentives to get clubs/organizations to participate in multiple club fairs throughout the year and each of the Warrior Game Day Experience events so that we have a lot of student participation and engagement. We do a random drawing for \$50 in club funding for each club fair and WGDY, and then a grand prize drawing of \$250 in club funding at the end of the WGDY season (the more they participate, the more chances to win). The remaining portion is used for occasional ASO meeting treats for leaders and a food incentive to get students to the Spring semester club fair. In FY23, ASO hosted a hot chocolate bar for the Spring semester club fair which had to be catered through Chartwells due to the location in Kryzsko.

334217

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> 334217	<u>Cost Center Name</u> Greek Council	<u>Contact Person & Information</u> <u>Alex Thompson</u>
<u>FY2023 CURRENT Budget Amount</u> \$1500.00	<u>FY24 Budget Amount</u> \$ 1500.00	

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.

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)	\$1,500
TOTAL FISCAL YEAR BUDGET	\$1,500

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

Greek Council uses this budget to purchase prizes for BINGO during Welcome Weekend. Without this line the event would not be able to occur.

334106

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> 334106	<u>Cost Center Name</u> Cultural Diversity Speaker/ Event Series	<u>Contact Person & Information</u> <u>Jonathan Locust</u>
<u>FY2023 CURRENT Budget Amount</u> \$31,532.00	<u>FY24 Budget Amount</u> \$ 31,532.00	

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.

Category	Amount
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	\$532.00
Membership Dues	
Food Services	
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	

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

Printing of posters for events **\$532.00**

334106

Expanding Perspectives by the number

September 2021 – 48

October 2021 – 66

November 2021 – 38

March 2022 – 22

April 2022 - 30

October 5, 2022 – 44

October 12, 2022 – 49

November 2022 - 65

334359

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> 334359	<u>Cost Center Name</u> KQAL	<u>Contact Person & Information</u> <u>Westerman/Martin</u>
<u>FY2023 CURRENT Budget Amount</u> \$14,068.00	<u>FY24 Budget Amount</u> \$ 14,068.00	

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.

Category	Amount
Salaries Total	\$2500
Student Help	\$2500
Professional Staff	
Travel Total	\$1100
Lodging	\$1100
Transportation	
Activities and Events Total	\$500
Speakers/Entertainers	
Rental Fees	\$200
Registration Fees (conferences, tournaments, etc.)	\$300
Miscellaneous Expenses Total	\$9968
Supplies/Materials/Equipment/Printing	\$9218
Membership Dues	
Food Services	\$700
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	14,068.00

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

Salaries & Travel – KQAL Sports Play by Play & Production

Activities & Events – Award Registration fees and station banquet room rental

Misc. – Annual Program fees for NBC News Radio service & production pieces and programs. Station office supplies and various low-cost equipment replacement (memory cards, batteries, cables & connectors), KQAL promotional items and Staff gear, and the KQAL Thank You Banquet.

334428

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> 334428	<u>Cost Center Name</u> Family Weekend	<u>Contact Person & Information</u> <u>Thompson</u>
<u>FY2023 CURRENT Budget Amount</u> \$1,940.00	<u>FY24 Budget Amount</u> \$ 1,940.00	

Please note: Due to FY22/3 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	\$1,940
Membership Dues	
Food Services	
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	\$1,940

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

This is used for Family Weekend print materials, postage, and prizes for BINGO.

334107

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> 334107	<u>Cost Center Name</u> Welcome Week Events	<u>Contact Person & Information</u> <u>Rahim</u>
<u>FY2023 CURRENT Budget Amount</u> \$3,960.00	<u>FY24 Budget Amount</u> \$ 3,960.00	

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.

Category	Amount
Salaries Total	
Student Help	
Professional Staff	
Travel Total	
Lodging	
Transportation	
Activities and Events Total	
Speakers/Entertainers	
Rental Fees	\$2,000.00
Registration Fees (conferences, tournaments, etc.)	
Miscellaneous Expenses Total	
Supplies/Materials/Equipment/Printing	\$1,960.00
Membership Dues	
Food Services	
Other Expenses (please indicate)	
TOTAL FISCAL YEAR BUDGET	\$3,960.00

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

This budget is used to help supplement other funding for events/activities for Welcome Week in August and I LOVE WSU Day in September. Any remaining funds after Fall semester are used to help pay for food/treats for the Spring Club Fair if ASO needs additional financial assistance. All funds for FY24 would be used for student events/activities in welcoming students to campus and providing involvement/engagement opportunities.