

**334309**

**FY2025 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> 334309	<b>Cost Center Name</b> Drama Activities	<b>Contact Person &amp; Information</b> Sannerud, Williams
<b>FY2024 Current Budget Amount</b> \$44,258.00	<b>FY25 Proposed Budget Amount</b> 44,258.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) 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	\$ 10,500
Student Help	\$ 8800
Professional Staff	\$ 2000
Travel Total	\$ 5000
Lodging	\$ 0
Transportation	\$ 500
Activities and Events Total	\$ 0
Speakers/Entertainers	\$ 7000
Rental Fees	\$ 2000
Registration Fees (conferences, tournaments, etc.)	\$ 500
Miscellaneous Expenses Total	\$ 1900
Supplies/Materials/Equipment/Printing	\$ 16,058
Membership Dues	\$ 500
Food Services	\$ 0
Other Expenses (please indicate)	\$
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$ 44,258,00</b>

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2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

### Explanation of line item requests:

1. Salaries supports our department student workers in the Costume Studio, Scenic Studio, as department publicity and marketing employee, and sound and lighting operator. These jobs are important in the production of our shows, and also teach important practical skills that help our students get hired.  
Not all of the workers are theatre majors. Students from other programs are able to enrich their studies with these jobs.  
\$2000 of this goes toward our Costume Shop manager, as overtime, since her duties require her to attend evening and weekend rehearsals periodically.
2. Center American College Theatre Festival (KCACTF) and the American College Dance Association (ACDA). We send 12-16 students to each festival, and they present work, attend workshops, and audition and apply for work at these festivals. We are happy to support them in this way, and a faculty member attends with them by using their own development money.
3. Transportation – we occasionally need to pick up or deliver scenic pieces or other rental equipment, such as wireless microphones or costumes, and although we can't predict this need for FY25, we usually will spend about this much for that purpose.
4. Speakers and Entertainers – For us, that means guest artists. Because we are a small department, we hire guest artists to enrich our student's experience, produce better shows, and provide a way to make contacts in the working world for them. In FY23, we hired the following guests
5. Rental fees – for scenic needs we can't produce here, such as full stage backdrops, or the Greased Lightning car in *Grease*).
6. Registration fees – to help get students to other conferences they may wish to attend, such as United States Institute for Technical Theatre (USITT) or the Association for Theatre in Higher Education (ATHE) or Theatre for Young Audiences USA (TYA/USA).
7. Miscellaneous – Scripts, Rights and Royalties are our biggest miscellaneous expense. In FY2023, we spent \$1925 on this. The legal rights for music in Dancescape alone have tripled since 2020.
8. Membership dues – This includes the subscription fees for proprietary production software such as Vectorworks, Lightwright, QLab, and Stagewright. These are industry standards, and our graduates need exposure to them to compete for jobs.
9. Supplies and Materials. Everything else we spend is in this category – wood, paint, fabric, lighting consumables like gel color, hardware like hinges and screws, thread, zippers, microphones, and gaff tape. We believe we are good stewards of this funding, but producing a play takes materials. Replacing tools in the studios is also expensive, but we must be sure the equipment is up to date and safe for all workers. Over the course of the last 4 years, material costs have risen at a rate higher than general inflation and must be accounted for.

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3)If these funds provide a service to students, specify how many students utilize this service.

### **Student Impact by line item:**

Salaries: We employ between 8-15 students in various roles in the department. This may be for the year, or for one-shot assignments.

Travel: KCACTF: Between 8-16 students generally attend this festival  
ACDA: Between 12-20 students may attend

Transportation: Students may come along to pick up or return rented items, or travel to lesser attended festivals. Perhaps 3 students.

Speakers and Entertainers (or, for us, Guest Artists):

A guest choreographer may have contact with the entire minor and may work with majors as well as students from other departments. This could be from 40-50 students.

The guests who work on the musicals may have contact with 20-30 students.

Videographers and sound experts may work with 5 – 10 students.

Rental fees: as the things we rent are almost exclusively for use in productions, we can count the students who are in the shows, the crew for the shows, and the students who attend the shows as having been impacted by their use. See the next item.

Registration Fees: We may have 2-3 students who wish to present or attend specific professional conferences.

Miscellaneous: Again, see the student impact item below, which takes into account both participants and attendees as being served by our productions.

Membership Dues (Software Subscriptions) – although most proprietary software for theatre does have student level subscriptions, there are still expenses associated with using these programs in our productions.

Miscellaneous – These expenditures provide the tools and materials to make theatre and dance. As these productions are the laboratories of our department, it is necessary to have the materials we will use to realize the productions we do. This is lab equipment for the department.

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## Service to Students

We measure this in a number of ways, both in the numbers of students who participate in our productions, as well as the number of students who attend the productions.

Here are some recent examples of the kind of participation we get:

For our production of *Footloose* this fall, there were

22 actors

12 student workers

11 backstage workers

40 estimated members of THAD 111, THAD 090, and other Theatre and Dance classes who attended and studied the production in class

466 students who attended the performances

Our impact goes beyond our department, as our auditions and crew positions and even student worker positions are open to all WSU students, and we frequently have non-majors/minors working together with us on our productions.

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.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

## Student Wages

Scene shop: 6-8 persons at 13.00/hr

Costume Shop: 4-6 persons at 11.00/hr

Publicity: 1 person at 13.00/hr

Sound technician: 1 person at 13.00/hr

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**FY2025 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> 334319	<b>Cost Center Name</b> Music Activities	<b>Contact Person &amp; Information</b> Brisson, Mohr
<b>FY2024 Current Budget Amount</b> \$84,737.00	<b>FY25 Proposed Budget Amount</b> \$84,737.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) Please provide budget information of estimated expenses for this upcoming fiscal year by category (add others as needed) in attached chart.

Category	Amount
A. Student Large Ensembles	\$ 40,000
B. Instrument Repair, Maintenance and Replacement	\$ 13,237
C. Student help	\$ 5,000
D. Guest Artists / International Music Series	\$ 8,000
E. Tuning and Maintenance of Departmental Pianos	\$ 7,000
F. Music Education Workshops	\$ 2,000
G. Music Business Presenters	\$ 2,000
H. Print Shop / Promotional Mailings	\$ 3,000
I. Travel Expenses	\$ 2,000
J. Recording Expenses	\$ 2,500
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$ 84,737.00</b>

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

**Please refer to the Supporting Document for this information.**

3) If these funds provide a service to students, specify how many students utilize this service.

**This information is provided at the end of each budget item section in the Supporting Document.**

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

- **Total number of student workers in the Music Department: 20**
- **Minimum hourly wage: \$10.85 / Maximum hourly wage: \$10.85**

**Additional details are provided in Sections A and C in the Supporting Document.**

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To: Student Fee Management Committee

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

Subject: FY 2025 Student Life Fee Budget Request

Date: January 24, 2024

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## INTRODUCTION

Inclusivity and community building are central to the mission of the Department of Music: these values are intrinsic in creating a welcoming environment for all students at WSU, and we strive to provide a variety of opportunities for students to be part of our community as performers, creators, scholars, and audience members. The Department of Music makes a tremendous contribution to student life at Winona State University by offering a number of student performing ensembles (which are open to all WSU students, regardless of academic major), a large number of concerts (which are free to all WSU students, excepting special fundraising events), and musical support for a wide array of student activities (sporting events, commencement, recruiting events, special openings and ceremonies, etc.). Our dedication to inclusivity is also reflected in our commitment to present events that celebrate the work and artistry of underrepresented communities: our International Music Series and commissions for large ensembles by women and composers of color best demonstrate this aspect of our contribution to inclusive campus culture.

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The Music Department has been very fortunate and grateful to the Student Fee Management Committee in funding these activities, which would not be possible without its support. 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 is committed to continuing its policy of making all of its concerts free to WSU students.

The budget outlined in this document is a good faith estimate based on past spending trends and discussion with WSU music faculty regarding their curricular plans for next year, which are still in progress.

**A. 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 (~65% 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, five annual commencement ceremonies (two in the fall and three in the spring), and various other special university openings, banquets and ceremonies.

These groups are quite expensive to maintain and are funded annually by allocations to the following ensembles:

- Symphonic Wind Ensemble
- Symphonic Band
- Concert Choir
- Treble Chorus
- Jazz Ensemble
- Orchestra

These allocations are usually just enough to enable these ensembles to operate, since each group uses only these funds to provide for all aspects of their program, including:

Category	Amount
Rental and Purchase of Sheet Music	\$9,000.00
Guest Artists & Clinicians Fees	\$14,000.00
Printing Costs - Posters/Programs	\$4,500.00

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Special Event/Program Costs	\$3,500.00
Student Travel Costs for Regional & Community Performances	\$4,500.00
Ensemble Library Equipment	\$500.00
Student Workers	\$4,000.00
<b>Total</b>	<b>\$40,000.00</b>

***Students registered in Student Large Ensembles in Fall 2023: 233***

***Student Workers employed for Student Large Ensembles – AY 2023-24: 3***

**B. INSTRUMENT REPAIR, MAINTENANCE AND REPLACEMENT (\$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.

***105-110 WSU instruments are loaned out to ensemble students, impacting 50-70 students per semester***

**C. STUDENT HELP (\$5000)**

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.

***Student Workers - Ushers/Stage Managers/Recording - AY 2023-24: 17***

***Minimum hourly wage: \$10.85 / Maximum hourly wage: \$10.85***

**D. 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

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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 over 20 years 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 – Global Music Cultures course, which is a course option in the GEP. Other university courses also include attendance at the International Series concerts in their course syllabi. 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.

***Students impacted by the International Music Series:***

- ***MUS 114 Students: 30***
- ***Other WSU Students: 30-50***

**E. TUNING AND MAINTENANCE 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: each of our practice rooms is equipped with a piano for student use. 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.

***Students with access to practice rooms in Fall 2023: 233***

**F. MUSIC EDUCATION WORKSHOPS (\$2000)**

National-level teaching artists are brought in to deliver 4-hour Saturday morning teacher education workshops. These workshops are attended by our music education majors in fulfillment of the "Workshop Attendance" requirement for their degree. These workshops are also advertised to all music teachers within a 100-mile radius.

WSU students can attend these workshops free of charge. Teachers attending pay a \$25 workshop fee which contributes to defraying the costs of offering these trainings. WSU has offered these workshops for many years at a low cost to teachers outside the metro area who are statistically underserved by other music education professional development

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options in the state. This provides a great service to the music education community while connecting our music education majors with major figures in the field.

***Students impacted: 15***

**G. MUSIC BUSINESS PRESENTERS (\$2000)**

Guest presenters visit many of the weekly Music Business Seminars each Spring, which provides a unique opportunity for our Music Business (MUBU) majors to interact in practical settings with music industry leaders. This allocation also provides funding for regional fields trips, which allow students the opportunity to visit presenters in their workplace/institution.

***Students impacted: 11***

**H. 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.

**I. TRAVEL EXPENSES (\$2,000)**

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.

In addition, 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.

***Students impacted: 10-15***

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**J. 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.

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**FY2025 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> 334333	<b>Cost Center Name</b> Satori	<b>Contact Person &amp; Information</b> Kohn
<b>FY2024 Current Budget Amount</b> \$1892.00	<b>FY25 Potential Budget Amount</b> \$1,892.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) 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	\$ Posters printing cost: \$19.50 Satori magazine printing cost: \$1872.50
Supplies/Materials/Equipment/Printing	\$
Membership Dues	\$
Food Services	\$
Other Expenses (please indicate)	\$
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$</b>

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

*The Satori literary journal is an annual journal (i.e., a “magazine” of poetry, fiction, non-fiction, and visual art) published by WSU undergraduates featuring only WSU undergraduates’ writing and art work since 1970.*

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*The Satori journal is created in a class with an English Department faculty member by WSU undergraduates, mainly English majors, although Art students sometimes enroll, too, many of whom will go into a variety of publishing and editing professions. This class’s hands-on experience has launched many of our past students into an entry-level position after graduation. The class entails students creating a production schedule, creating print and digital promotion and branding, soliciting and selecting submissions, executing legal documents for publishing authors’ work, and making all choices concerning the technology, design, and formatting of the book for the final printing with WSU’s print shop. The entire course covers the publishing process from beginning to end, making this a valuable experience to the students in the course.*

*The main costs will be, as they have been in the past, the printing costs for the hard copy of the journal/magazine itself as well as 100 promotional posters. Traditionally, the budget request has been for \$2000, and we use this money to print/press as many copies of the journal as possible for distribution across the WSU Campus. A typical run over the last half decade has been between 500 and 650 copies, depending on price point, number of pages, cost of materials at time of production, and similar concerns. For instance, last year’s budget of, I believe, \$1892 pressed approximately nearly 500 copies at a price point of 3.60 per individual unit. I have requested a similar funding level this year.*

3) If these funds provide a service to students, specify how many students utilize this service.

*The students in the class creating the journal are currently 12 students. Additionally, we will publish approximately 20-30 authors’ or artists’ works, building their CV and exposing these students to the legal and professional end of working with a journal as an artist or writer. The individual units of the journal will be distributed across campus. All WSU students are welcome to submit to the journal, even if not all works are accepted, which widens the participation rate. We also have several public readings of the work, which more deeply involve the published student authors in campus events.*

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

*These funds are not spent on student wages. Students receive no payment for this project, only course credit. All funds support the creation of this year’s print journal (or the promotional posters).*

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**FY2025 Budget Request Form – Student Fee Management Committee**

<b>Cost Center Number</b> 334294	<b>Cost Center Name</b> Lyceum	<b>Contact Person &amp; Information</b> Micalone
<b>FY2024 Current Budget Amount</b> \$14,553.00	<b>FY25 Proposed Budget Amount</b> \$14,553.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) 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	\$ 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>	<b>\$</b>

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

This is a portion of the funding used for the Duran Family Speaker Series. The remaining funds come from the WSU Foundation. We host 1 -2 notable speakers each year.

3) If these funds provide a service to students, specify how many students utilize this service.

Last year 2400 people attended Bill Nye with more than half being WSU students. This year we've hosted Nick Offerman with 1200 attendees and nearly half students. This spring we have Aly Raisman coming and half the sales are current students.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages. ----

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**FY2025 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> 334226	<b>Cost Center Name</b> Art Gallery	<b>Contact Person &amp; Information</b> Barr, Boulay
<b>FY2024 Current Budget Amount</b> \$7,034.00	<b>FY25 Proposed Budget Amount</b> \$7,034.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) 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	\$ N/A
Student Help	\$ N/A
Professional Staff	\$ Not covered by this budget
Travel Total	\$ 200.00
Lodging	\$ 334.00
Transportation	\$
Activities and Events Total	\$
Speakers/Entertainers	\$ \$2500.00
Rental Fees	\$ N/A
Registration Fees (conferences, tournaments, etc.)	\$
Miscellaneous Expenses Total	\$ 500.00
Supplies/Materials/Equipment/Printing	\$ 2500.00
Membership Dues	\$
Food Services	\$ 1000.00
Other Expenses (please indicate)	\$
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$</b>

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

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

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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.

3) If these funds provide a service to students, specify how many students utilize this service.

Hundreds of students visit the Watkins Gallery every year. It is difficult to know how many, because the gallery is open from 9-4 every weekday and attendance isn't regularly counted. Professors from across WSU's five colleges use the gallery for academic and extra credit purposes. It is also a regular part of Orientation programming in addition to its essential place in Art & Design classes.

4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

This is not applicable to the Watkins Gallery.

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**FY2025 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> 334340	<b>Cost Center Name</b> Frozen River	<b>Contact Person &amp; Information</b> Wood
<b>FY2024 Current Budget Amount</b> \$4,000.00	<b>FY25 Proposed Budget Amount</b> \$4,000.00	

**Please note: Due to FY24/25 Budget situation, increases will not be available.**

1) 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)	\$ 4,000.00
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$ 4,000.00</b>

2) Please provide a written explanation for how each category/budget (Salaries, Travel, Activities, etc.) will be spent in the upcoming FY25 year. This includes detailed information such as documenting the number of programs offered through these funds and how many students are involved with the planning and participation of these programs.

The entire cost of this budget request goes toward covering the cost of all WSU students to attend the Frozen River Film Festival for free. This is a valuable cultural and community education event on our campus. Continued funding ensures it remains free and available to all WSU students.

As the FRFF website notes: “FRFF launched in January 2006 as a collaboration between Theatre du Mississippi (TDM), Winona State University (WSU), Winona Convention &

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Visitors Bureau, and MountainFilm (a Colorado documentary festival). Founders visualized an engaging winter cultural event. Over the years, FRFF has excelled at building numerous partnerships in Winona and with filmmakers around the world. FRFF began operations as a nonprofit under the fiscal sponsorship of the Winona Community Foundation. In August of 2015, FRFF applied for and received its own 501c3 status with the IRS. The FRFF team grew to two year-round staff, several seasonal staff, a 9-person board of directors, 5-6 student interns and 200 volunteers (25 of which were core year-round volunteers)... FRFF has been a five-day multimedia event, offering independent documentary films and arts programming. The festival has typically presented about 80+ films.”

3)If these funds provide a service to students, specify how many students utilize this service.

These funds ensure all WSU students who wish to attend the Frozen River Film Festival are able to attend for free with their WSU ID card.

While it's difficult to give an accurate reading of the number of students who have participated in the festival over the last three years because of the pandemic, the festival director estimates on average we have between 100 and 200 students attending the festival. They still receive their free passes each year, which are valued at \$100/each (they actually cost way more than that but that is what FRFF sells them for to our students). In pre-pandemic years the student attendance was closer to 300 and they are working to make that happen again.

The festival director, Eileen Moeller, also invests substantial time in relationships with professors in a wide variety of programs (psychology, sociology, film studies, ethnic studies, gender/sexuality studies, biology, RTTR, arts admin, etc...) and visits classrooms throughout the year either as a guest speaker or to talk to students about the festival, give them their passes, etc. Nursing students complete many of their volunteer hours at the festival. FRFF has showcased WSU student films in recent years, allowing the public to view film projects created by WSU students in the Film program and beyond. This year, FRFF is also presenting a "students only" film screening next Monday, January 29th on campus. Further, Eileen mentors many WSU students - both interns and those completing practicums.

All in all, it is critical that we maintain this important relationship with the Frozen River Film Festival as it affords many volunteer and internship opportunities for our students, as well as cultural enrichment by attending the festival more broadly.

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4) If these funds cover student wages, specify how many students are impacted and share the minimum and maximum wages.

N/A